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Proposed revised biennial support and programme budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme

Report of the Executive Director

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Part one
Introduction

I. Executive summary

1. The budget of the Fund of the United Nations International Drug Control Programme (UNDCP) consists of two parts—a support budget and a programme budget—in line with the harmonized model used by other funds and programmes of the United Nations, including the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA). The present report contains the initial approved support and programme budgets and the proposed revised budgets for the biennium 2000-2001. It is submitted in accordance with resolution 13 (XXXVI) of the Commission on Narcotic Drugs and article X of the Financial Rules of the Fund of UNDCP. The report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) relating to the revised support and programme budgets is contained in document E/CN.7/2001/10.

2. As recommended by ACABQ in its report on the proposed final support budget for 1998-1999 and proposed initial budget for 2000-2001 (E/CN.7/1999/20), the present report contains the biennial support and programme budgets in one document, with a comprehensive executive summary (part one) and a review of the financial situation (part two) included for both budgets. Parts three and four consist of the detailed revised support and programme budgets for 2000-2001, respectively.

A. Total Fund budget and resource plan

3. The revised total Fund budget proposal amounts to 187.6 million United States dollars ($), compared to $200 million contained in the initial total Fund budget for 2000-2001. The revised total Fund budget comprises the programme budget ($148.3 million), the biennial support budget ($35.2 million) and agency support costs ($4.1 million). The revised programme budget amounts to $148.3 million, compared to the initial programme budget of $157 million, which represents a decrease of $8.7 million, or 5.5 per cent, reflecting current resource allocation trends that affect major programmes, mainly in Afghanistan, Myanmar and Peru. The revised support budget contained in the present document is $35.2 million, compared to the initial budget of $36.2 million, representing a decrease of $1 million, or 2.8 per cent, attributable to a volume decrease of $0.8 million and a cost decrease of $0.2 million. The volume decrease represents savings envisaged through further efficiencies and cost control in the support infrastructure. Agency support is planned to decrease by $2.7 million or 40 per cent, from $6.8 million in the initial budget to $4.1 million in the revised budget, because of a planned lower use of agency execution and corresponding greater UNDCP execution as a result of changes in the average size and implementation of projects. Those changes reflect a project portfolio containing fewer large agency-executed projects and more medium-sized ($0.4 million to $2 million) UNDCP-executed projects. That should increase the UNDCP support cost recovered from programmes.

4. The resource plan presented in table 1 provides an overall summary of resource utilization. Total resources budgeted at $187.6 million for 2000-2001 are covered by Fund balances and estimated income of $211.5 million for the same period. That leaves a balance of $23.9 million over and above the planned budget for 2000-2001, which will be required to fund ongoing programmes into 2002-2003. Compared to the initial plan, the revised one is reduced by $12.4 million, or 6.2 per cent, with proportionate decreases in programme and support, so that the plan maintains the balance in the use of resources, with 79 per cent going to programmes and 21 per cent to support activities. This represents an improvement over 1998-1999, when 72 per cent was spent only on programmes and 28 per cent on support activities. In 1996-1997, only 67 per cent was spent on programmes and 33 per cent on support activities. The cost of management and administration remains under 5 per cent of total resources.

5. The budget proposals contained in the present document systematically refer to the nature and volume of the programme to allow comparison between the support resources requested and the programme to be

implemented. Particular reference is made to table A.3, which compares support budget costs and programme budget volume by region.

B. Funding situation

6. As the resource plan shows, sufficient funds should be available, mainly as a result of increased income, to cover the proposed budgets. The biennium 1998-1999 represented the start of an upward trend, with income increasing by 37 per cent to $141,891,338, reversing several years of decreases. Income during the biennium 2000-2001 is expected to continue that positive trend and is projected to reach $144,235,000. Nevertheless, the bulk of the increase has been, and is expected to continue to be, special-purpose resources, despite significant efforts by UNDCP to obtain more general-purpose resources from traditional and non-traditional sources. Significant increases are anticipated from cost-sharing.

7. As can be seen from the financial summary presented in table 2, since general-purpose expenditures are exceeding general-purpose income, the general-purpose fund balance has been drawn down, as requested by the Commission, and will continue to decline sharply in 2000-2001 by $13 million, reflecting the allocation of general-purpose resources to finance essential programme priorities for which special-purpose funds have not been made available. With a lower general-purpose fund balance and a continued low level of general-purpose income that barely covers support costs, programme activities will inevitably depend even more heavily on special-purpose resources in the future, making it difficult to maintain the mandated balance in programme priorities. Therefore, the need for a better balance between general- and special-purpose income is urgently required in order to respond quickly and flexibly to new programme challenges and opportunities, as well as to sustain a minimum level considered necessary for the biennial support budget. In addition, with the reduction in fund balances, a timing gap between project implementation and funding arises, as is explained below in paragraphs 20 and 21.

C. Support budget

8. The proposed revised support budget amounts to $35,239,800, a decrease of $941,400 compared to the initial support budget of $36,181,200 for 2000-2001. That reduction consists of a volume decrease of $768,100 and a cost decrease of $173,300. The volume decrease will result mainly from cost reductions in field offices where the volume of programme delivery in 2001 is expected to decrease, thereby not justifying existing resource levels.

9. A summary of the revised support budget proposals is presented in table 3 by budget estimates, in table 4 by posts and in table 5 by object of expenditure. As recommended by ACABQ, an explanation of changes in support posts contained in table 4 is summarized below.

10. In the field, three Professional posts are abolished and four are transferred to headquarters, resulting in a decrease of seven posts. It is also proposed to abolish 11 posts at the local level and to create two posts of National Programme Officer, resulting in a decrease of nine posts. The savings are considered necessary in those field offices where the nature, size and volume of the programme activities does not justify or warrant a retention of the posts. Detailed explanations are elaborated by field office in part three of the present report.

11. At headquarters, of the four Professional posts transferred from the field, one is transferred to programme support and three to management and administration. On the other hand, two General Service posts are transferred from management and administration to programme support. The increase in headquarters programme support posts is to strengthen its capacity to support programme activities in the policy support, legislation and advocacy sector, which is more effectively serviced from headquarters, given the global and cross-cutting nature of those activities. The increase in headquarters management and administration posts is intended to strengthen those areas likely to have the widest positive impact, such as external relations, inter-agency cooperation and human resources training and development. Detailed explanations are elaborated by headquarters offices in part three of the present report.

12. The increase in headquarters support budget posts will be more than offset by nine post reductions in the

headquarters share of the programme budget annex I (table A.4), which shows a reduction of two L-5, five L-4 and two L-3 posts and one General Service post. One L-2 post is added. Those changes will result in savings of about $850,000 at headquarters. Headquarters-executed global projects are being redesigned and rationalized in order to decentralize resources to the field in the programme budget, and at the same time reduce the burden on general-purpose resources currently financing project posts at headquarters.

13. As can be seen from table 4, in the support budget there is a net reduction of three Professional posts and eleven posts at the local level, with the addition of two national programme officers, giving a total reduction of 12 posts. In addition, there are eight reclassifications—four each in the field and at headquarters—the net result of which is the upgrading of a P-5 post to D-1 and of a P-3 post to P-4. Detailed explanations are given in part three by field and headquarters office. After taking into account all post changes, there is a real volume saving of $533,800 in the support budget (see table 5). What is equally important to note, however, is that in terms of redeployment between appropriation lines, 4.1 per cent of resources in terms of posts are being redeployed from the field, whose share of total posts goes down from 63.7 per cent in the approved initial budget to 59.6 per cent in the proposed revised budget, as shown in table 4. Correspondingly, the share of headquarters posts goes up by 4.1 per cent, with programme support increasing by 2.5 per cent and management and administration by 1.6 per cent in terms of post resources. In terms of total resources, as can be seen from table 3, there is effectively very little change in the deployment of resources among the three appropriation lines. Therefore, the redeployment of posts and other resources between appropriation budget lines is well within the maximum 5 per cent authorized to the Executive Director by the Commission in its approval of the initial support budget.

D. Programme budget

14. The programme budget proposal presented in part four of the present report provides the basis for the proposed support budget contained in part three. The revised programme budget essentially updates the initial programme budget. The overall programme priorities and strategy approved in the initial budget are continued as is reflected in the general principles guiding programme priorities. Specific changes made in updating the programme budget, summarized by thematic area, are described in part four. Thus, both a comprehensive picture of and incremental changes to the programme budget can be seen in the revised version. Total programme expenditure for the biennium 1998-1999 reached $97.3 million, or 85 per cent of the approved budget of $115 million for the last biennium. On the basis of the continued upward trend, it is expected that total project expenditure for the biennium 2000-2001 will reach $118.6 million, or 80 per cent of the proposed budget of $148.3 million. It is therefore expected that programme delivery will increase by 22 per cent in 2000-2001 over 1998-1999.

15. Programme priorities for the biennium 2000-2001 have been determined on the basis of the strategies and objectives outlined in the Political Declaration (General Assembly resolution S-20/2, annex) and the action plans (General Assembly resolutions S-20/4 A to E) adopted by the General Assembly at its twentieth special session. Within those programme priorities, UNDCP assists Member States through technical cooperation projects in each of the four main thematic areas: (a) policy support, legislation and advocacy; (b) prevention and reduction of drug abuse; (c) suppression of illicit drug trafficking; and (d) elimination of illicit crops through alternative development. In addition, for each of the thematic areas, UNDCP has established the interlinkages with other areas of development and humanitarian assistance to better integrate the drug control issue into the wider context of development, as is explained in part four.

16. In order to increase the impact of its interventions and to overcome the fragmentation of its operational activities, UNDCP has increased the average size of its projects and reduced their numbers from 260 in 2000 to 150 in 2001. In the initial programme budget, as a first step, it was explained that all previous separate projects, ongoing and in the pipeline, were to be merged into only 75 programmes ordered within the four thematic areas. The proposed 75 programmes are now further consolidated, by grouping the 150 projects into 8 national, 13 regional and 4 global programmes with clearly identified subprogrammes along the four thematic areas. Increasingly, UNDCP projects and programmes are developed in line with the applicable

Common Country Assessment and the United Nations Development Assistance Framework. Whenever feasible, synergy with crime prevention is created at the project design stage. Global programmes are being redesigned to provide better technical support and develop practical frameworks for regional and national interventions, thus decentralizing resources as explained earlier.

17. UNDCP will continue to increase its capacity to act as coordinator/facilitator of drug control initiatives by promoting the integration of drug control measures in other United Nations agencies, non-governmental organizations and socio-economic development programmes of recipient countries. In early 2001, UNDCP plans to put into operation a software system in order to improve considerably the financial management of the resources entrusted to it, and with a view to obtaining reliable information on, and ensuring better analysis of, the financial status of its programmes worldwide.

18. The revised programme budget of $148.3 million consists of an expected expenditure of $62.1 million for 2000 and a revised assessment of allotments required for 2001, estimated at $86.2 million. The assessment for 2001 takes into account ongoing and pipeline projects selected on the basis of the objectives for each of the thematic areas and programme priorities expressed by recipient countries. These were matched with the available funding and the likelihood of obtaining financial support.

19. In table 8, volume and cost changes are compared between the initial programme budget and revised programme budget for 2000-2001 by thematic area, level of implementation, region and executing modality. Table 9 provides an historical overview of the evolution of programme delivery by thematic area since 1988. The table shows that UNDCP has overcome the slump in funding and programme delivery experienced from 1995 to 1998, and that it is now at a higher delivery level. Table 9 further illustrates that UNDCP plans to implement a large increase for prevention and reduction of drug abuse, reflecting a more balanced approach between demand and supply reduction as urged by the General Assembly and the Commission.

20. In addition to increased support from traditional donors witnessed in the last two years, which has sustained higher programme delivery, UNDCP is giving greater importance to alternative funding windows such as the international development banks. For each of the programmes and programme components (projects) included in the present budget, a detailed analysis of the funding profile has been made. Of the revised budget of $148.3 million, 75 per cent is already funded, and on the basis of current income projections, it is expected that the remaining 25 per cent should become available by mid-2001. Therefore, with full funding expected to be confirmed only by mid-2001, some delays in project implementation are likely, resulting in lower expenditures, estimated at $56.5 million for 2001 compared to an expected $62.1 million for 2000. Total expenditure of $118.6 million for 2000-2001 will, however, still amount to 80 per cent of the revised budget of $148.3 million.

21. A major problem for UNDCP operations remains the continued dependence on earmarked contributions and delayed funding, as explained above, with the average time required between project design and pledges received being 12 to 18 months. These are the main factors contributing to delays in responding to requests by Member States for assistance. While recognizing that donors have to follow their own rules and regulations which create limitations, UNDCP operations are, however, in need of some degree of flexibility. Reducing the time-frame to six months for projects receiving a fast track approach could be one measure in helping to build a dynamic programme.

22. In response to the idea of instituting panels of independent experts for each of the thematic areas to be responsible for the evaluation of programmes, ACABQ in its last report suggested that steps be taken to avoid establishing an overly complex bureaucracy for that purpose. In elaborating new evaluation procedures, and taking into account the concern expressed by ACABQ, UNDCP has moved away from the idea of establishing standing panels of experts for each thematic area. UNDCP will instead implement a more flexible approach, one that strengthens ongoing evaluations at the project level, and focuses also on specific country or subregional programmes, or on technical issues when required. A core capacity to oversee evaluation is provided for in the support budget consisting of one General Service and one (senior) Professional staff member. Individual project and programme evaluations, including thematic ones, will be financed by charging their real costs to the

relevant project budget. That will be negotiated at project formulation stage with recipient countries.

23. Equally, UNDCP continues to underline the importance of its four global programmes to assess the extent of illicit cultivation and drug abuse worldwide and to provide legal advisory services and anti-money-laundering initiatives, as essential tools to better assist Governments in monitoring progress towards achieving drug control objectives. UNDCP will undertake to provide better reporting to Member States through regular analysis of illicit drug trends, technical papers, thematic and programme evaluation reports and country and regional profiles, as well as programme profiles that can be accessed through the web site of the Office for Drug Control and Crime Prevention of the Secretariat. In December 2000, UNDCP will publish its second *World Drug Report*.

E. Implications of instituting a results-based budget for the Fund of the United Nations International Drug Control Programme

24. With regard to the implementation of a results-based budget, reference is made to the note by the secretariat of UNDCP submitted to the Commission at its reconvened forty-second session (E/CN.7/1999/19). As stated in the note, the secretariat is currently in the process of adapting its budget and performance reporting with a view to using those aspects that yield practical results and will report to the Commission accordingly in the submission of its final budget for 2000-2001 and initial budget for 2002-2003.

II. Draft resolutions for adoption by the Commission on Narcotic Drugs

25. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the present report:

Revised biennial support budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Bearing in mind the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed revised biennial support budget for 2000-2001 for the Fund of United Nations International Drug Control Programme,[1]

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed revised biennial support budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme,[2]

1. *Approves* an appropriation in the amount of $35,239,800 for the revised 2000-2001 biennial support budget funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:

	United States dollars
Programme support	
Country offices	19,698,000
Headquarters	6,782,600
Subtotal	26,480,600
Management and administration	8,759,200
Total appropriation	35,239,800

2. *Authorizes* the Executive Director to redeploy resources between appropriation lines up to a maximum of five per cent of the appropriation to which the resources are redeployed.

[1] E/CN.7/2001/9.
[2] E/CN.7/2001/10.

26. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the present report:

Revised programme budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Bearing in mind the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed revised biennial programme budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme,[1]

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed revised programme budget for the biennium 2000-2001 for the Fund of the United Nations International Drug Control Programme,[2]

1. *Endorses* the programme and budget strategy for the biennium 2000-2001;

2. *Also endorses* the revised resource allocation for programme activities in the amount of $148,298,000 for the biennium 2000-2001 funded under the Fund of the United Nations International Drug Control Programme as indicated below:

Item	*General-purpose resources*	*Special-purpose resources*
	(Thousands of United States dollars)	
By sector		
Policy support, legislation and advocacy	5 674.0	15 910.3
Prevention and reduction of drug abuse	2 418.1	36 803.7
Suppression of illicit drug trafficking	3 322.9	34 500.3
Elimination of illicit crops	7 403.6	42 265.1
Total	**18 818.6**	**129 479.4**
By region		
Global	6 234.1	15 279.5
Sub-Saharan Africa	587.8	6 126.3
North Africa and the Middle East	76.4	2 683.3
Central and eastern Europe	733.5	5 329.7
West and central Asia	6 138.4	20 229.7
South Asia	856.6	659.5
East Asia and the Pacific	379.5	19 654.8
Latin America and the Caribbean	3 812.4	59 516.6
Total	**18 818.6**	**129 479.4**

3. *Notes* that implementation of the budget and additional priority programmes is subject to the availability of funding.

[1] E/CN.7/2001/9.

[2] E/CN.7/2001/10.

Table 1

Resource plan, 2000-2001

(Thousands of United States dollars)

Item	Regular budget 2000-2001	Fund of UNDCP							
		2000-2001 initial estimates				2000-2001 revised estimates			
	Approved	General-purpose	Special-purpose	Total Amount	%	General-purpose	Special-purpose	Total Amount	%
I. Resources available									
Opening balance		18 369.4	51 924.8	70 294.2	31.1	20 866.6	46 405.4	67 272.0	31.8
Income		40 212.0	115 823.0	156 035.0	68.9	30 311.0	113 924.0	144 235.0	68.2
Total I	--	**58 581.4**	**167 747.8**	**226 329.2**	**100.0**	**51 177.6**	**160 329.4**	**211 507.0**	**100.0**
II. Use of resources									
Programme and programme support activities									
A. Programme	12 200.3	14 473.3	142 538.2	157 011.5	78.5	18 818.6	129 479.4	148 298.0	79.1
B. Programme support									
Field level		14 690.8	5 456.4	20 147.2	10.1	14 104.6	5 593.4	19 698.0	10.5
Headquarters		5 258.1	1 818.8	7 076.9	3.5	4 918.2	1 864.4	6 782.6	3.6
Agencies		517.3	6 250.5	6 767.8	3.4	528.1	3 524.8	4 052.9	2.2
Total B	--	**20 466.2**	**13 525.7**	**33 991.9**	**17.0**	**19 550.9**	**10 982.6**	**30 533.5**	**16.3**
C. Management and administration	3 219.7	8 957.1	--	8 957.1	4.5	8 759.2	--	8 759.2	4.7
Total II	**15 420.0**	**43 896.6**	**156 063.9**	**199 960.5**	**100.0**	**47 128.7**	**140 462.0**	**187 590.7**	**100.0**
III. Reconciliation									
Total, II. Use of resources	15 420.0	43 896.6	156 063.9	199 960.5	100.0	47 128.7	140 462.0	187 590.7	100.0
Less: Programmes	12 200.3	14 473.3	142 538.2	157 011.5	78.5	18 818.6	129 479.4	148 298.0	79.1
Agencies	--	517.3	6 250.5	6 767.8	3.4	528.1	3 524.8	4 052.9	2.2
Biennial support budget Total III	**3 219.7**	**28 906.0**	**7 275.2**	**36 181.2**	**18.1**	**27 782.0**	**7 457.8**	**35 239.8**	**18.8**

Part two
Financial situation of the Fund of the United Nations International Drug Control Programme

III. Overview

27. *Resource plan: financing and implementation.* As shown in the resource plan (table 1), fund balances and estimated income of $211,507,000 exceed budgeted resource requirements of $187,590,700 by $23,916,300 for 2000-2001, which will be required to fund programmes ongoing into 2002-2003. Furthermore, given an average implementation rate in 1998-1999 of 85 per cent of the programme budget and 100 per cent of the support budget, it is more realistic to assume that expenditures for 2000-2001 will also be around 80 per cent of the programme budget and related agency support costs and 100 per cent of the biennial support budget for 2000-2001. As a result, the impact of the resource plan on the financial situation during 2000-2001 should be seen in terms of expenditure of 80 per cent of the proposed programme budget and related agency support costs. This adjustment is reflected in the financial summary presented in table 2. Elaborated below are the overall financial trends and key aspects considered relevant from the data presented in that table.

28. *Income.* Income estimates for 2000-2001, totalling $144,235,000, represent an increase of $2,343,700, or 1.7 per cent, compared to a total income of $141,891,300 for 1998-1999. Since total income had already increased by 37.4 per cent in 1998-1999 over 1996-1997, it is expected that the higher level will be maintained in 2000-2001 on the basis of the current level of pledges. The higher level of total income is, however, increasingly dependent upon cost-sharing contributions, which are expected to more than double in 2000-2001, and which are generated by ongoing cost-sharing projects in Latin America. The increase in cost-sharing contributions will be largely offset by a 6.8 per cent decrease in voluntary contributions in 2000-2001, compared to 1998-1999. The decrease in special-purpose voluntary contributions results from current resource allocation trends in funding major alternative development projects mainly in Afghanistan, Myanmar and Peru. General-purpose income is also expected to decrease in 2000-2001 by 9.7 per cent, mainly as a result of a sharp decline in the fund balance, which attracts less interest, and also because of a 5.4 per cent drop in voluntary contributions as a result of adverse exchange rate movements. The proportion of earmarked resources continues to remain high, at around 78 per cent of total income estimated for 2000-2001. A more detailed analysis of income is presented below.

29. *Expenditure.* As explained above, programme expenditures are estimated at 80 per cent of the budget for 2000-2001. That would nonetheless represent an increase of $21,337,900, or 21.9 per cent, over the final expenditures for 1998-1999. That continues the positive trend of a 30.8 per cent increase in programme expenditures for 1998-1999 over 1996-1997. The increase in programme delivery is therefore considered realistically sustainable, resulting from more focused programme priorities, decentralization of responsibility from headquarters to the field and the streamlining of implementation arrangements. Most significantly, improved programme delivery will not result in the need for an increased support budget, which is revised downwards from $36,181,200 to $35,239,800 for 2000-2001, reflecting savings envisaged through efficiencies and cost control in the support infrastructure. In terms of the share of total support and programme budget expenditure, the support budget share is expected to drop from 26 per cent in 1998-1999 to 22.3 per cent in 2000-2001. On the other hand, the programme budget share of total expenditure should improve from 72 per cent in 1998-1999 to 75.1 per cent in 2000-2001. Thus, a better value would be obtained for every dollar invested, with more resources going into direct programme expenditure.

30. The continued low level of general-purpose income, which barely covers support costs, will result in a sharp drawdown of the general-purpose fund balance by $13,078,000 in 2000-2001 because of the need to finance essential programme priorities for which special-purpose funds have not been made available. Therefore, the need for a better balance

Table 2

Financial summary, 1998-1999 and 2000-2001

(Thousands of United States dollars)

Item	1998-1999			2000-2001			Increase/(Decrease): 2000-2001/1998-1999					
							General-purpose		Special-purpose		Total	
	General-purpose amount	Special-purpose amount	Total	General-purpose amount	Special-purpose amount	Total	Amount	%	Amount	%	Amount	%
I. Funding												
A. Fund balances as at 1 January	31 690.7	28 785.7	60 476.4	20 866.6	46 405.4	67 272.0	(10 824.1)	(34.2)	17 619.7	61.2	6 795.6	11.2
B. Income												
Contributions	26 867.5	92 769.7	119 637.2	25 411.0	86 039.0	111 450.0	(1 456.5)	(5.4)	(6 730.7)	(7.3)	(8 187.2)	(6.8)
Cost-sharing	--	11 123.3	11 123.3	--	23 088.0	23 088.0	--	--	11 964.7	107.6	11 964.7	107.6
Public donations	--	1 913.2	1 913.2	--	997.0	997.0	--	--	(916.2)	(47.9)	(916.2)	(47.9)
Interest	6 566.3	2 505.7	9 072.0	4 700.0	3 800.0	8 500.0	(1 866.3)	(28.4)	1 294.3	51.7	(572.0)	(6.3)
Miscellaneous	145.6	--	145.6	200.0	--	200.0	54.4	37.4	--	--	54.4	37.4
Total, B	**33 579.4**	**108 311.9**	**141 891.3**	**30 311.0**	**113 924.0**	**144 235.0**	**(3 268.4)**	**(9.7)**	**5 612.1**	**5.2**	**2 343.7**	**1.7**
Total I	**65 270.1**	**137 097.6**	**202 367.7**	**51 177.6**	**160 329.4**	**211 507.0**	**(14 092.5)**	**(21.6)**	**23 231.8**	**16.9**	**9 139.3**	**4.5**
II. Expenditure												
Programmes	14 421.6	82 878.9	97 300.5	15 078.9	103 559.5	118 638.4	657.3	4.6	20 680.6	25.0	21 337.9	21.9
Agencies	422.4	3 632.5	4 054.9	528.1	3 524.8	4 052.9	105.7	25.0	(107.7)	(3.0)	(2.0)	--
Biennial support budget	30 061.6	5 101.1	35 162.7	27 782.0	7 457.8	35 239.8	(2 279.6)	(7.6)	2 356.7	46.2	77.1	0.2
Prior-year adjustments	(502.1)	(920.3)	(1 422.4)	--	--	--	502.1	(100.0)	920.3	(100.0)	1 422.4	(100.0)
Total II	**44 403.5**	**90 692.2**	**135 095.7**	**43 389.0**	**114 542.1**	**157 931.1**	**(1 014.5)**	**(2.3)**	**23 849.9**	**26.3**	**22 835.4**	**16.9**
III. Fund balances as at 31 December (I-II)	**20 866.6**	**46 405.4**	**67 272.0**	**7 788.6**	**45 787.3**	**53 575.9**	**(13 078.0)**	**(62.7)**	**(618.1)**	**(1.3)**	**(13 696.1)**	**(20.4)**
IV. Operational reserve	**12 000.0**	**--**	**12 000.0**	**12 000.0**	**--**	**12 000.0**	**--**		**--**		**--**	

between general- and special-purpose income is urgently required in order to respond quickly and flexibly to new programme challenges and opportunities, as well as to sustain a minimum level considered necessary for the biennial support budget.

31. *Fund balances*. Fund balances consist of funds already secured for future and ongoing activities because of the need to fund an average project life cycle of three to five years, as well as the unspent portion of the current budget that is reprogrammed to the next financial period. By definition, the special-purpose fund balance is completely committed to ongoing programme activities through donor earmarking. At the end of 1999, 89 per cent of the general-purpose fund balance was committed to ongoing activities, with the balance of 11 per cent also fully programmed in 2000-2001. Therefore, the balances do not represent free funds, but are essential for maintaining the necessary cash flow in the absence of a capital base and the purely voluntary nature of funding. Given the continued trend towards greater earmarking of income, the general-purpose fund balance is expected to decline by $13,078,000, or 62.7 per cent, and the special-purpose fund balance by $618,100, or 1.3 per cent. That would result in a decrease of $13,696,100 in the total fund balance at the end of 2001 amounting to $53,575,900, or 37.1 per cent of total income for 2000-2001.

32. *Overall assessment*. On the income side, UNDCP has continued its efforts to broaden the base of its financial support. There has, however, been only modest success in attracting major increases in funding under the strategy followed during the past few years, which has aimed at increasing the number of government donors providing a minimum of $300,000 in general-purpose resources to the Fund. While the donor base is not soon expected to broaden further, increased contributions have been pledged and indicated by some traditionally large donors, and considerable success is being achieved in mobilizing resources under cost-sharing arrangements. The positive trends in increasing income and improving programme delivery allows for maintaining current programme volume levels. The revised budget for 2000-2001 therefore presents a balanced financial picture. That would allow the operational reserve to be maintained at the level of $12,000,000, ensuring the financial viability and integrity of the Fund of UNDCP.

IV. Income

33. Total income trends have been referred to above. As of 30 September 2000, 45 per cent of the estimated income for 2000-2001 has been received or pledged, including 90 per cent for 2000.

34. *Contributions*. Contributions are estimated at $111,450,000 for 2000-2001, reflecting a decrease of 6.8 per cent from 1998-1999. However, that level of contributions continues to represent strong support for the programme when compared to the previous low level in 1996-1997 of only $90,408,200, and is attributable to the momentum created by the twentieth special session of the General Assembly and the initiatives launched by the Executive Director in particular in the Andean region and in west and central Asia. That provided an important impetus for Member States to join the donor group or increase their contributions. For 2000, the level of contributions is expected to be maintained at $56.3 million, with $55.1 million estimated for 2001. Significant increases in contributions towards business plans for Bolivia and Colombia have recently been received. Efforts are continuing to finance ongoing major alternative development projects in Afghanistan, Myanmar and Peru. However, as a matter of prudence, current income estimates assume a reduced level of funding for alternative development projects, which largely accounts for the 6.8 per cent decrease from 1998-1999.

35. General-purpose contributions for 2000-2001 are estimated at $25,411,000, compared to $26,867,500 for 1998-1999. A significant portion of the 5.4 per cent decrease is accounted for by the effects of a strong United States dollar on European currency contributions, which comprise the largest share of general-purpose income. Special-purpose contributions are estimated at $86,039,000 for 2000-2001, compared to $92,769,700 for 1998-1999, reflecting the current lower allocation of resources to major programmes mainly in Afghanistan, Myanmar and Peru. Data on the number and proportion of countries providing voluntary contributions is given in table A.1. While the total number of donor countries has decreased slightly over 1998-2000, the proportion providing contributions of between $2 million and $5 million has steadily increased, accounting for the continued strong financial support of the Fund.

36. The estimates for 2000-2001 are based on indications from a number of donors and after taking into account the recent history of contributions for each donor in terms of size, regularity of payment and existing financing agreements. Many donors, however, were not in a position, prior to the end of the budgetary exercise for their own fiscal year, to provide details on their financial contributions for 2001. Added to that constraint is the diversity of sources of voluntary contributions from an individual donor country, which very often encompass funding from different ministerial departments and offices, including foreign affairs, overseas development aid and ministries of health, social welfare and the interior.

37. *Cost-sharing contributions*. Cost-sharing contributions for 2000-2001 are estimated at $23,088,000, reflecting an increase of $11,964,700, or 107.6 per cent, over actual income of $11,123,300 for 1998-1999. The considerable increase in cost-sharing contributions is the result of arrangements worked out in connection with loans taken by the Governments concerned from multilateral lending institutions. A portion of the borrowed funds is then to be provided to UNDCP by contributing Governments for specific drug control projects in the relevant countries. Additional initiatives involving bilateral soft loans and similar cost-sharing arrangements also continue to be pursued. The Government of Brazil contributed $9,581,000 for 1998-1999, and is expected to contribute an estimated $18,183,000 in 2000-2001 under project agreements already signed with UNDCP. The largest of these is a four-year contribution of $30,000,000 pledged towards a drug abuse and AIDS prevention programme starting in 1999 as a follow-up to a programme completed in 1998. The other significant cost-sharing element from Brazil is a five-year contribution of $15,775,000 pledged towards a law enforcement programme that started in 1998. Under UNDCP business plans for the Andean region, cost-sharing contributions for 2000-2001 are anticipated from the Governments of Bolivia ($1,829,000) and Colombia ($848,000). Details of project components in the plans being funded from cost-sharing contributions are provided in the programme budget document. Cost-sharing income estimates are based on 80 per cent of the relevant project budget being funded by the Government as a contribution tied to planned expenditure. In addition, a contribution of $1,987,000 from the United States Agency for International Development (USAID) is anticipated in 2000-2001 as part of a five-year alternative development project on the management, conservation and utilization of forest resources in the Cochabamba tropics in Bolivia.

38. *Public donations*. Public donations are estimated at $997,000 for 2000-2001, reflecting a decrease of 47.6 per cent, compared to an actual amount of $1,913,200 for 1998-1999. The decrease reflects mainly the receipt of a special one-time private-sector donation from Brazil in 1998-1999. Most of the donations in 2000-2001 will come from the Drug Abuse Prevention Centre (DAPC), a Japanese non-governmental organization. In addition to providing substantial financial support to UNDCP, the annual DAPC campaigns also increase public awareness in Japan of the dangers of drug abuse.

39. *Interest income*. Interest income is estimated at $8,500,000 for 2000-2001, a decrease of 6.3 per cent, compared with an actual amount of $9,072,000 for 1998-1999. Interest income is received from temporary surpluses and operating reserves invested by the Treasury of the United Nations, taking into account the cash-flow requirements of UNDCP. Interest income is determined by the interest rates on call accounts and short-term deposits in United States dollars and the cash balance maintained by UNDCP. Interest derived from special-purpose contributions is identified separately for the fund balance of each contribution. In the event that donor funding arrangements stipulate that the interest should be credited to a project, the income is classified as special-purpose interest. Whenever such income is available to UNDCP without restriction, the income is shown as general-purpose interest.

40. Total interest earnings in 1998-1999 were $9,072,000 on an average investment of $85,361,250 in call accounts and short-term deposits, reflecting a return of 5.3 per cent per annum. For 2000-2001, interest income of $8,500,000 is estimated on a projected average investment of $77 million at an assumed rate of 5.5 per cent based on current actual returns. The projected annual investments are calculated from a cash-flow projection based on the financial data contained in table 2.

41. *Miscellaneous income*. Refunds of expenditure charged to prior financial periods, net gains on exchange and proceeds from the sale of surplus property are credited to miscellaneous income. In

1998-1999, income of $145,589 was received mainly from airline refunds ($43,811) and the sale of drug identification kits ($93,211) . An estimate of $200,000 has been made for 2000-2001.

V. Programme support charges

42. Programme support charges are estimated at $15,122,400 for 2000-2001, on the basis of the total programme budget as shown in table A.2. However, in line with expenditure estimates, they are reduced to 80 per cent, or $12,097,920 in the financial summary table, with $4,052,900 going to executing agencies as their share; $7,457,800 earned by UNDCP in projects funded by special-purpose income and utilized to finance programme support; and the balance of $587,220 being returned to the general-purpose fund as the same amounts are charged to it through projects. Actual programme support charges for 1998-1999 amounted to $10,244,010, corresponding to the lower programme delivery in the last biennium. Programme support charges are levied on project expenditures to secure the funding for technical and administrative backstopping. As of 1 January 1997, UNDCP applies a standard rate of 13 per cent for programme support charges, shared, as appropriate, between UNDCP and partner agencies. For national execution, a charge of 5 per cent has been introduced. For 2000-2001, a detailed breakdown on programme support charges for agencies and UNDCP is shown in table A.2.

43. As shown in table A.2, and as compared with programme expenditure, including national execution, the overall programme support rate for 2000-2001 is estimated at 10.2 per cent, with 7.5 per cent retained by UNDCP and 2.7 per cent provided to associated agencies. This compares with an actual rate in 2000-2001 of 10.5 per cent, with 6.4 per cent retained by UNDCP and 4.2 per cent provided to associate agencies. UNDCP will retain more programme support in 2000-2001 because of greater programme execution by it. That would help in making more general-purpose resources available for essential programmes by increasing the amount of programme support from special-purpose income earned through increased UNDCP execution.

44. As shown in table 2, $7,457,800, or 21 per cent of the biennial support budget for 2000-2001, is planned to be financed from special-purpose funds representing programme support charges earned by UNDCP. While that would be an improvement over the 14.5 per cent of programme support earnings used to finance the support budget for 1998-1999, it still leaves the support budget heavily dependent on general-purpose resources. In line with the ACABQ recommendation contained in paragraph 25 of its last report (E/CN.7/1999/20), a proposal was made to the Commission at its forty-third session to authorize charging up to 13 per cent in programme support charges on all UNDCP projects irrespective of execution modality, and for such charges to be authorized as of the beginning of 2000-2001. After discussion, the Commission decided to reconsider the issue in the context of the revised 2000-2001 budget at its forty-fourth session, in 2001, to allow for consultations with all interested parties. UNDCP has pursued those consultations and will present a revised proposal as requested by the Commission. Pending a decision by the Commission, the proposed resource plan (table 1) assumes the application of current rates, with the estimated amount of $7,457,800 for 2000-2001 being distributed as follows: $5,593,400, or 75 per cent, will fund field offices; and $1,864,400, or 25 per cent, will fund support activities at headquarters.

Part three
Revised biennial support budget for 2000-2001

VI. Overview

45. The revised biennial support budget for 2000-2001 amounts to $35,239,800, representing a decrease of $941,400 (2.7 per cent) from the initial support budget for 2000-2001. There is a volume decrease of $768,100 (2.1 per cent) and a costing reduction of $173,300 (0.5 per cent) compared to the initial budget. The reduction in the support budget is considered necessary in those areas where further efficiencies can be achieved, as well as in those field offices where the volume of programme activities warrant a related reduction in support resources.

46. Compared to the initial biennial support budget, there is at headquarters a volume increase of $564,700, of which $312,500 is in management and administration and $252,200 is for programme support. That is more than offset by a decrease of $1,332,800 in the volume of support at the country level, resulting in a total volume decrease of $768,100 for the support budget.

47. The total number of posts is reduced from 215 in the initial budget to 203 in the revised budget for 2000-2001, with a net decrease of 16 posts at the field level, a net increase of three posts in programme support at the headquarters level and a net increase of one post for management and administration.

48. Total programme support, including support funds provided to executing agencies, as shown in table 1, are estimated to decrease from $33,991,900 in the initial budget to $30,533,500 in the revised budget, representing a decrease in resource utilization from 17 to 16.3 per cent. The resource requirements for programme support at the field level increases marginally, expressed as a percentage of total resources, from 10.1 per cent in the initial budget to 10.5 per cent in the revised budget because the decrease in programme volume is greater than the decrease in support at the field level. Headquarters programme support also increases slightly from 3.5 per cent in the initial budget to 3.6 per cent in the revised support budget, as does the percentage for management and administration, which increases from 4.5 to 4.7 per cent. A major decrease, however, is planned for agency support, from 3.4 to 2.2 per cent, reflecting a planned shift from agency execution of projects to UNDCP in order to achieve a more cost-effective execution of programme activities.

VII. Programme support

A. Country offices (budget: $20,147,200)

49. Country and regional offices will experience a volume decrease of $1,332,800, including a volume decrease of $930,900 for staffing requirements, $122,500 for travel, $175,300 for general operating expenses (mainly office rentals) and $101,200 for equipment. Savings are mainly due to staff reductions in offices with declining programme volumes, a streamlined administration of operating expenses, a stricter control on requirements for travel and the fact that most equipment, inter alia, for security and upgrading of equipment, was purchased during the past biennium. The greatest volume decreases will be in the regions of Latin America and the Caribbean ($520,400), south Asia ($273,100) and east Asia and the Pacific ($261,300). Table A.3 shows the relationship between the regional distribution of programmes and their connected programme support.

50. In pursuance of the UNDCP policy of decentralization started during the biennium 1998-1999, representatives at the country level have been vested with full authority and responsibility for programmes, including programme development; elaboration and revision of projects; monitoring programme delivery; and reporting on programme implementation. Headquarters maintains overall policy control and managerial oversight. Field offices function as a repository and focal point for information and expertise related to drug control and as an adviser to the Government on drug control issues. In addition to their main function of supporting technical cooperation activities at the regional or country levels, field offices undertake resource mobilization activities, inter alia

Table 3

Summary support budget estimates by appropriation line and location, 2000-2001

(Thousands of United States dollars)

	Regular budget	*Fund of UNDCP*							
	2000-2001	*2000-2001*		*Changes*				*2000-2001*	
				Volume		*Cost*			
Item	*Approved appropriations*	*Approved initial budget*	*% of total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*Revised estimates*	*% of total*
By appropriation line									
Programme support									
Field level	--	20 147.2	55.6	(1 332.8)	(6.6)	883.6	4.3	19 698.0	55.9
Headquarters	--	7 076.9	19.6	252.2	3.5	(546.5)	(7.7)	6 782.6	19.2
Management and administration	3 219.7	8 957.1	24.7	312.5	3.4	(510.4)	(5.7)	8 759.2	24.8
Total	**3 219.7**	**36 181.2**	**100.0**	**(768.1)**	**(2.1)**	**(173.3)**	**(0.4)**	**35 239.8**	**100.0**
By location									
Field level	--	20 147.2	55.6	(1 332.8)	(6.6)	883.6	4.3	19 698.0	55.9
Headquarters	3 219.7	16 034.0	44.3	564.7	3.5	(1 056.9)	(6.5)	15 541.8	44.1
Total	**3 219.7**	**36 181.2**	**100.0**	**(768.1)**	**(2.1)**	**(173.3)**	**(0.4)**	**35 239.8**	**100.0**

Table 4
Summary of support posts by appropriation line and location, 2000-2001

	Regular budget			*Fund of UNDCP*															
	2000-2001 approved			*2000-2001 approved*						*Changes (increase/decrease)*					*2000-2001 revised*					
Item	*Prof*	*GS*	*Total*	*Prof*	*NPO*	*GS*	*LL*	*Total*	*% of total*	*Prof*	*NPO*	*GS*	*LL*	*Total*	*Prof*	*NPO*	*GS*	*LL*	*Total*	*% of total*
By appropriation line																				
Programme support																				
Field level	--	--	--	39	22	--	76	137	63.7	(7)	2	--	(11)	(16)	32	24	--	65	121	59.6
Headquarters	--	--	--	19	--	18	--	37	17.2	1	--	2	--	3	20	--	20	--	40	19.7
Management and administration	12	2	14	17	--	24	--	41	19.0	3	--	(2)	--	1	20	--	22	--	42	20.6
Total	**12**	**2**	**14**	**75**	**22**	**42**	**76**	**215**	**100.0**	**(3)**	**2**	**--**	**(11)**	**(12)**	**72**	**24**	**42**	**65**	**203**	**100.0**
By location																				
Field level	--	--	--	39	22	--	76	137	63.7	(7)	2	--	(11)	(16)	32	24	--	65	121	59.6
Headquarters	12	2	14	36	--	42	--	78	36.2	4	--	--	--	4	40	--	42	--	82	40.3
Total	**12**	**2**	**14**	**75**	**22**	**42**	**76**	**215**	**100.0**	**(3)**	**2**	**--**	**(11)**	**(12)**	**72**	**24**	**42**	**65**	**203**	**100.0**

Note: Local Level (LL); National Programme Officer (NPO)

Table 5

Summary support budget by expenditure category, 2000-2001

(Thousands of United States dollars)

	Regular budget	*Fund of UNDCP*							
	2000-2001	*2000-2001*		*Changes*				*2000-2001*	
				Volume		*Costs*			
Item	*Approved appropriations*	*Approved initial budget*	*% of total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*Revised estimates*	*% of total*
Posts	10 851.3	26 511.7	73.2	(533.8)	(2.0)	205.9	0.7	26 183.8	72.3
Other staff costs	690.9	220.7	0.6	72.8	32.9	(19.2)	(8.7)	274.3	0.7
Consultants	896.5	95.0	0.2	110.4	116.2	(0.2)	(0.2)	205.2	0.5
Travel	1 617.1	1 709.5	4.7	(257.9)	(15.0)	(49.6)	(2.9)	1 402.0	3.8
Contractual services	533.2	243.1	0.6	(105.1)	(43.2)	(7.7)	(3.1)	130.3	0.3
General operating expenses	277.6	4 012.3	11.0	(187.6)	(4.6)	(150.3)	(3.7)	3 674.4	10.1
Supplies and materials	124.7	626.4	1.7	33.2	5.3	(43.1)	(6.8)	616.5	1.7
Equipment	340.2	1 036.9	2.8	(30.0)	(2.8)	(37.1)	(3.5)	969.8	2.6
Other expenditures	88.5	1 725.6	4.7	129.9	7.5	(72.0)	(4.1)	1 783.5	4.9
Total	**15 420.0**	**36 181.2**	**100.0**	**(768.1)**	**(2.1)**	**(173.3)**	**(0.4)**	**35 239.8**	**100.0**

Figure I

Support budget estimates by appropriation line, 2000-2001

Figure II

Posts by appropriation line, 2000-2001

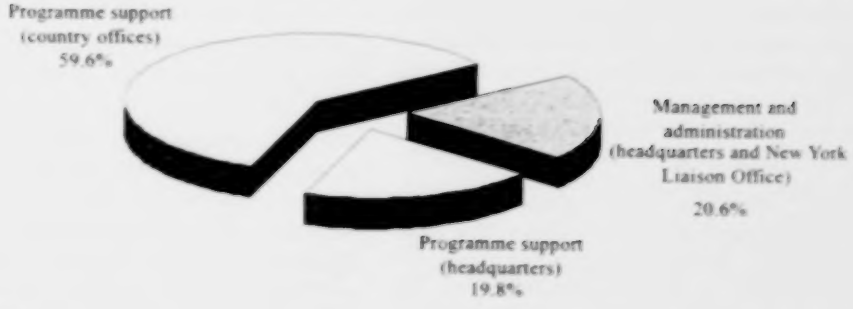
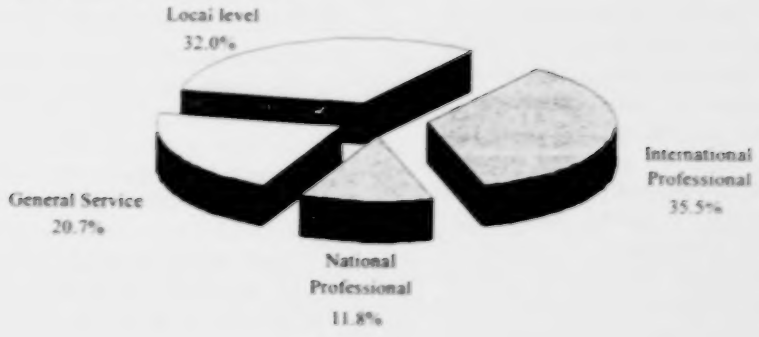


Figure III

Posts by category, 2000-2001



through the Mini-Dublin Group mechanism, as well as advocacy activities to promote awareness among the public, the media and the business community. They liase with bilateral aid programmes and non-governmental organizations, as well as with United Nations agencies and programmes represented in the country concerned.

51. In accordance with UNDCP financial rules, and in line with UNDCP policy of concentrating its efforts on its core mandate and outsourcing other non-core activities such as administration to the extent feasible, UNDP acts as the UNDCP administration at the country level on the basis of the working arrangement concluded between the two organizations. UNDP will accordingly be reimbursed the amount of $400,000 for administrative services provided to UNDCP field offices, such as recruitment and administration of local staff, procurement and general services. In previous bienniums, the cost of reimbursement to UNDP was charged to management and administration under the Programme Support Service. That methodology is considered incorrect, since support is provided by UNDP directly to field offices only, and not to UNDCP headquarters. Therefore, with effect from the biennium 2000-2001, the reimbursement to UNDP for administrative services provided to UNDCP field offices is shown in the budget apportionment of each office.

52. *Budgetary implications for offices under the Office for Drug Control and Crime Prevention (joint UNDCP/Centre for International Crime Prevention offices)*. The offices in Belgium, South Africa, the Russian Federation and Uzbekistan are designated as offices of the Office for Drug Control and Crime Prevention because they undertake activities on behalf of both UNDCP and the Centre, which together make up the Office. In each of those cases, a smaller presence of the Centre has been associated with an established UNDCP office to take advantage of economies of scale and to put into practice the Commission mandate to seek out synergies between the work of the two units. In budgetary terms, the two remain distinct. In addition to having staff of the Centre funded by its trust fund located in the offices, an allocation is provided under the trust fund of the Centre to cover costs associated with crime prevention activities and the activities of staff of the Centre. That covers official travel, office space, communications charges, furniture and equipment, supplies and operating expenses. The funds utilized in support of the UNDCP mandate and that of the Centre are allocated, accounted for and reported on separately, indicating clearly the use to which resources are put. The arrangements are subject to internal and external audit.

53. The office structure in sub-Saharan Africa has been amended to show the transfer of overall responsibility for programme activities in east African countries to the Regional Office for Southern Africa in Pretoria, while maintaining the office in Kenya, to guarantee the inclusion of the synergies between the two regions in the programme. Slight amendments are proposed to strengthen the Nigeria office and reduce one Professional post from Senegal to reflect changes in West Africa. In central and eastern Europe, the Belgium office activities are reduced as its liaison and coordinating functions can be carried out directly from headquarters. Furthermore, in other regions where programme volume is declining, adjustments are proposed to realign staffing and operating costs principally in the offices for Afghanistan, India, Myanmar, Peru and Barbados. Cost efficiencies are expected to be achieved by all country offices in their operating costs.

54. Cost changes for country offices result in an increase of $883,600, consisting of a total increase in salary costs of $1,059,700 and a decrease in operating costs of $176,100. The recosting as a result of inflation accounts for a total increase of $267,800, mainly in operating expenses, whereas the strong United States dollar results in a total decrease of $443,900 for changes in the exchange rate.

1. Sub-Saharan Africa (budget: $3,217,400)

55. In sub-Saharan Africa, a volume decrease of $112,700, anticipated because of adjustments in the field office structure, is offset by a cost increase of $161,200, to give a net increase of $48,500. Cost increases relating to posts amount to $194,800. Increases of $18,000 related to inflation are fully offset by a decrease of $51,600 related to the exchange rate. Changes in post requirements include the abolition of a P-3 post, the upgrading of one post from P-5 to D-1, the inward transfer of one P-5 post from another region and the outward transfer of one P-4 post to another region. The projected programme for the region in

2000-2001 is decreased from $9.9 million in the initial budget to $6.7 million in the revised budget.

56. The Regional Office for East Africa in Nairobi (budget: $612,900) will experience a volume decrease amounting to $36,800, with a reduction of one local level post and corresponding non-post costs. The change reflects a slightly reduced programme volume. There is a costing increase of $139,900, with increases for recosting of posts ($138,600) and an increase of $8,200 for inflation, less a decrease for exchange rates ($6,900).

57. The Country Office in Lagos, Nigeria (budget: $657,100) will see a volume increase of $6,300, mainly as result of the inward transfer in of one P-5 post from Barbados, given the lower volume of delivery in the former and the increasing importance of drug control efforts in the latter, but with an outward transfer of the existing P-4 post to the Lao People's Democratic Republic, in view of the already expanding programme there. Posts are recosted upwards by $47,400, with non-post costs increased by $3,800 for inflation and decreased by $1,500 for exchange rates.

58. The Regional Office for West and Central Africa in Dakar (budget: $768,600) has a volume decrease of $115,600 due to the abolition of a P-3 post and a local level post given lower programme volume. Adjustments resulting in an decrease of $28,700 are made for recosting.

59. The Regional Office for Southern Africa in Pretoria (budget: $1,178,800) will have a net volume increase of $33,400. An increase is registered for the upgrading of one P-5 post to D-1 in line with further enhanced programme development and backstopping responsibilities and some increases in non-staff costs in line with increased programme activity in the region and the increased coverage of the Regional Office, encompassing the region of east Africa. Minor adjustments resulting in an increase of $300 are made for recosting.

2. North Africa and the Middle East (budget: $877,300)

60. UNDCP maintains a Regional Office for North Africa and the Middle East in Cairo. For the Regional Office, a modest volume decrease of $5,800 is planned. Programme volume is adjusted downwards for 2000-2001, from $6.9 million in the initial budget to $2.8 million in the revised programme budget. The recosting of salaries results in an increase of $96,200 for the biennium 2000-2001. Recosting of other objects of expenditure amounts to an increase of $600.

3. Central and eastern Europe (budget: $1,306,800)

61. In central and eastern Europe, there will be a volume decrease of $50,000. It is proposed to abolish one P-3 post and replace it with two National Programme Officers and one local level staff. One P-5 post is also transferred to headquarters and a P-4 post transferred in from another region. The projected programme for the region is revised downwards in 2000-2001, from $6,701,400 in the initial budget to $6,063,200 in the revised budget. Posts are recosted upwards by $117,600, with non-post costs being recosted downwards by $43,400 mainly due to exchange rates.

62. The staffing configuration of the Liaison Office in Belgium (budget: $584,000) is adjusted by replacing the current P-5 post with a P-4 post. The P-5 post is transferred to the Programme Support Service, since the liaison and coordinating activities of the post can be directly carried out from headquarters. The P-4 post is transferred from Afghanistan because of the lower programme volume expected there. Those staffing changes account for a volume decrease of $85,800 in line with actual expenditure. Non-post items are recosted downwards by $14,300 due to exchange rates. Posts are recosted upwards by $138,800.

63. The Regional Office for the Russian Federation and Belarus in Moscow (budget: $722,800) will see a $35,800 volume increase, with the abolition of one P-3 post and its replacement by two National Programme Officers and one local level staff member, who are considered more effective locally. Favourable fluctuations of the exchange rate result in a recosting downwards of $50,300.

4. West and central Asia (budget: $3,094,500)

64. In west and central Asia, the proposed programme volume will decline from $30.3 million in the initial budget for 2000-2001 to $26.4 million in the revised budget. For field operations, there is a volume decrease of $109,500. Changes in post requirements include the transfer of one P-4 post to another region and the decrease of two local level posts to be absorbed

in the programme budget. A recosting decrease of $202,200 in the region mainly results from fluctuations of the exchange rates.

65. The Country Office in Afghanistan (budget: $583,900) will be reduced by the transfer of one P-4 post to the Lao People's Democratic Republic due to the lower programme volume expected in Afghanistan and the already expanding programme in the Lao People's Democratic Republic. In addition, savings in rent will be achieved from a reduction in office space. The savings result in a related volume decrease of $114,700. The recosting of posts also results in a decrease of $159,100 in the field office budget.

66. For the Country Office in the Islamic Republic of Iran (budget: $635,000), no changes are proposed for staffing requirements. Small savings are envisaged in non-post costs of $13,100, offset by recosting increases of $21,900.

67. The Regional Office for South-West Asia in Islamabad (budget: $883,800) will be reduced by two local level posts to be absorbed in the programme budget. In addition, smaller savings are envisaged in non-post costs resulting in a volume decrease of $104,900. For the foreseeable future, the Country Office in Afghanistan and the Regional Office in Pakistan will continue to share premises in Islamabad because of the continuing security situation in Afghanistan. The responsibility for operations in Afghanistan and Pakistan now rests with the D-1 head of the Country Office in Afghanistan, for both administrative and operational reasons. Changes resulting from recosting amount to an increase of $152,800, mainly for salary costs and inflation.

68. The Regional Office for Central Asia in Tashkent (budget: $991,800) will see no change in the staffing requirements. A total volume increase of $123,200 is mainly related to rent increases and higher requirements for supplies and materials associated with advocacy activities in the region. These increases will be more than offset by recosting decreases of $217,000, mainly due to favourable exchange rates.

5. South Asia (budget: $932,100)

69. In the region, UNDCP maintains one office, the Regional Office for South Asia in New Delhi. One P-5 post is transferred to the Policy Development and Analysis Branch at headquarters, one National Programme Officer post is transferred to Brazil and local level posts are reduced from six to three, given the decreasing level of programme volume in South Asia. Related to staffing reductions is the need to save operating costs in office rentals. The savings result in a volume decrease of $273,100, plus a downwards recosting of $146,300, mainly in the cost of posts, due to exchange rate movements.

6. East Asia and the Pacific (budget: $4,471,000)

70. In East Asia and the Pacific, it is proposed to transfer one P-4 from another region, to reduce one P-2 post and two local level staff posts, and to achieve other savings mainly in office rents, resulting in a volume reduction of $261,300. Programme volume will also decrease from $25.8 million in the initial budget for 2000-2001 to $20 million in the revised budget. A revision of standard costs results in the upward recosting of posts by $581,800 and, because of inflation, non-post costs by $163,700, with a decrease of $35,400 due to fluctuations in exchange rates.

71. For the Country Office in the Lao People's Democratic Republic (budget: $1,304,900), one P-4 post is transferred inward from Afghanistan in view of expanding programme volume. However, savings are proposed in non-post items, mainly office rents, resulting in a small net volume decrease of $44,300. Major recosting increases are necessary for posts, by $264,500, and inflation of non-post items, amounting to $128,800, after taking into account exchange rates.

72. The Country Office in Myanmar (budget: $941,000) will be reduced by one P-2 post, which will be absorbed into the programme budget, and two local level staff, due to substantially lower programme volume in 2001. Those changes will result in a net volume reduction of $214,900. Recosting for posts, inflation and exchange rates will result in a net increase of $79,000.

73. The Regional Centre for South-East Asia in Thailand (budget: $1,602,700) shows a volume decrease of $700 and a cost increase of $259,900. Some savings in rent can be achieved by charging the benefiting regional projects. The recosting is mainly due to increased costs of posts, after taking into account inflation and exchange rates.

74. The Country Office in Viet Nam (budget: $622,400) will have no changes in staff. A small

recosting decrease of $23,500 is budgeted in the costs of posts.

7. Latin America and the Caribbean (budget: $5,798,900)

75. For Latin America and the Caribbean, a total volume decrease of $520,400 is foreseen, notwithstanding a projected increase in the programme portfolio from $54 million in the initial budget for 2000-2001 to $63.3 million in the revised programme budget. Changes in staffing requirements are the reclassification of one D-2 post to D-1, one D-1 post to P-5 and one P-3 post to P-4. Two P-3 posts are transferred to headquarters, one P-5 post is transferred out to another region, while one National Programme Officer post is transferred in from another region. Two local level staff are proposed to be reduced. There is a resulting volume decrease of $401,000 for staffing requirements. The balance of the volume decrease ($119,400) mainly relates to a reduction of travel costs, office rents, general operating expenses and equipment in some offices. Higher standard salary costs are reflected in an increase of $247,600. Changes in inflation are estimated to account for an increase of $21,200 and changes in exchange rate fluctuations for a decrease of $79,000.

76. The Regional Office for the Caribbean in Barbados (budget: $1,164,500) shows a total volume decrease of $218,300. That includes the transfer of one P-5 post to Nigeria for reasons already stated above, and given the low programme volume in Barbados. Rental and maintenance costs need to be reduced either by moving into the United Nations common premises or re-negotiating the current level of subsidy received from the Government. Further savings are envisaged in travel and equipment with the decreased programme volume. Cost increases for salaries are $294,300, and the low inflation experienced in Barbados results in a small increase of $5,600. Since the Barbados dollar is coupled with the United States dollar, no costing adjustment is made for exchange rate fluctuations.

77. For the Country Office in Bolivia (budget: $937,100), a volume decrease of $136,000 is proposed, which includes a volume decrease of $112,700 for staff requirements, reflecting the transfer of one P-3 post to headquarters and the reduction of one local level staff post. The P-5 post currently assigned to the Country Office along with two National Programme Officer posts and four local level staff posts are considered adequate for the size and nature of programmes there. Small volume decreases of $23,300 are proposed for travel, supplies and equipment. Changes in costing result in decreases of $58,300, mainly in salary costs.

78. The Country Office in Brazil is currently being effectively managed by a P-5. Thus, it is proposed to downgrade the D-1 post to a P-5, upgrade the P-3 post to P-4, and transfer one National Programme Officer post from India, given the increasing programme volume in Brazil. In addition, small volume increases in non-post items will result in a total volume increase of $15,300. A net costing increase for inflation and exchange rates is calculated at $2,200.

79. In Colombia, the D-2 post is reclassified to D-1, a level considered more appropriate to meet current drug control circumstances and a less than expected level of programme volume. In addition, and for the same reasons, one local level post is to be reduced. Those savings, combined with savings in office rent to be achieved by charging part of the costs to benefiting projects, will result in a volume reduction of $28,800. Costing decreases of $42,900 are also budgeted due to revised exchange rates.

80. The Regional Office for Central America and Mexico in Mexico City will see no change in the staffing requirement. The main non-post cost is office rent, for which negotiations are under way to obtain cheaper or free government accommodation. With other savings in travel and operating costs, a total volume decrease of $43,600 is budgeted. There is a net increase of $63,000 for salary costs and of $3,600 for inflation and exchange rate fluctuations.

81. In Peru, it is proposed to transfer one P-3 post to headquarters, given the decreasing programme volume there. Further savings are envisaged in travel and equipment resulting in a total volume decrease of $109,000. Recosting reductions of $77,700, mainly for salaries, are also budgeted.

B. Headquarters (budget: $6,782,600)

82. Headquarters programme support is centralized in the Division for Operations and Analysis, consisting of the Office of the Director, the Operations Branch and the Policy Development and Analysis Branch. The budget will register a volume increase of $252,200,

compared to the initial budget for 2000-2001. Changes in post requirements include the inward transfer of two General Service posts from management and administration. In addition, one P-5 post is transferred from the field and a P-5 post and a P-3 post are upgraded to D-1 and P-4. Those changes result in a volume increase for staff of $244,800. Small increases in non-staff costs, after netting out savings in travel, account for the balance, with a volume increase of $7,400. Recostings result in decreases of $546,500, mainly because of the impact of the strengthening dollar on salaries. The total budget for headquarters programme support, including costing adjustments, decreases by 4.2 per cent, from an initial budget of $7.1 million to $6.8 million.

83. The Office of the Director of the Division for Operations and Analysis is strengthened by transferring one D-1 post and one General Service post from the Fund Raising Unit in order to better coordinate and direct substantive, technical and overall policy matters. The resulting volume increase in posts is $168,300. On the other hand, there is a volume decrease in non-post items of $12,200, resulting from savings in consultants. Salaries have had to be recosted upwards on the basis of actual expenditure trends, despite favourable exchange rates, resulting in a net costing increase of $76,400. The total budget for the Office of the Director increases from $752,300 in the initial budget for 2000-2001 to $984,800 in the revised budget, reflecting a 30.9 per cent increase.

84. In the Operations Branch, one P-5 post is upgraded to D-1 to restore the Chief of Operations Branch position which, on reconsideration, is felt necessary in order to have one focal point exclusively coordinating and directing the various regions and sectors comprising the programme budget portfolio. In addition, a P-3 post is upgraded to a P-4 in the Latin America section, given the increasing programme volume in that region. Those changes in post requirements result in a volume increase of $37,100. For non-personnel objects of expenditure, there is a modest volume increase of $17,500 in supplies and equipment needed to supplement the slight increase in post requirements. With regard to costing adjustments, there are decreases of $490,000 mainly because of the impact of the strengthening dollar on salaries. The total budget for the Operations Branch decreases from $4.6 million in the initial budget for 2000-2001 to $4.1 million, or a 10.9 per cent decrease.

85. In the Policy Development and Analysis Branch, one D-1 post is transferred to the Office of the Director, Division for Treaty Affairs and Support to Drug Control Organs (DTASCO). Instead, one P-5 post is transferred from India in order to maintain the mandated research capacity of that important branch, and a General Service post is transferred from the Programme Support Service at headquarters to strengthen its technical capacity in data processing. The resulting volume increase for staffing requirements is $39,400. A minor net volume increase of $2,100 for other objects of expenditure is proposed. With regard to costing adjustments, there are decreases of $132,900 mainly because of the impact of the strengthening dollar on salaries. The total budget for the Policy Development and Analysis Branch decreases from $1,754,900 in the initial budget for 2000-2001 to $1,663,500 in the revised budget, or by 5.2 per cent.

VIII. Management and administration

86. Management and administration consists of the Office of the Executive Director, including the New York Liaison Office, the External Relations Unit, the Fund Raising Unit and Programme Support Service, as well as certain activities of the Treaty, Legal Affairs and Commission Secretariat Branch. It also involves reimbursement for administrative services provided by the United Nations Office at Vienna and the Office for Internal Oversight Services. As indicated in section VII above, the reimbursement for services provided by UNDP to the UNDCP field offices has been henceforth budgeted for under programme support, country offices. The total budget for management and administration, including costing adjustments, decreases from $8,957,100 in the initial budget for 2000-2001 to $8,759,200 in the revised budget, or a decrease of 2.2 per cent. That includes a volume increase of $312,500 and a cost decrease of $510,400. Changes in post requirements include the transfer of one P-5 and two P-3 posts from the field and one D-1 post from Programme Support Service. The latter post is reclassified to D-2. On the other hand, one D-1 post and two General Service posts are transferred out to Programme Support in headquarters and one P-4 post is reclassified to a P-3. Cost changes include decreases of $357,600 for salary costs and $214,500 for

exchange rate fluctuations, with an increase of $61,700 for inflation.

A. Management (budget: $5,223,100)

87. In the Office of the Executive Director, including the New York Liaison Office, one P-4 post is reclassified to P-3. That reflects a more efficient use of resources and results in a volume saving in posts of $15,900, a further $36,100 in savings being achieved by reducing travel. Cost changes include decreases of $103,000 for salary costs and $54,700 for exchange rate fluctuations, with an increase of $17,500 for inflation.

88. In the External Relations Unit, two P-3 posts are transferred from Peru and Bolivia to meet increasing demands on its advocacy, inter-agency and public relations functions, whose global and cross-cutting nature are more effectively carried out at headquarters. With the staff increases of $154,000, less savings of $22,400 in non-post items, there is a net volume increase of $131,600. Cost changes include a net increase of $42,600 for salary costs to align them with actual trends.

89. In the Fund Raising Unit, one D-1 post and one General Service staff post are transferred to the Office of the Director of Operations and Analysis as explained above. The General Service staff post is replaced in the Fund Raising Unit by transfer of one General Service post from the Programme Support Service. Those staff changes plus savings in travel result in a volume decrease of $113,100. Cost changes include a decrease of $234,900 for salary costs and of $12,800 for exchange rate fluctuations, with an increase of $3,700 for inflation.

90. In the Division of Treaty, Legal Affairs and Commission Secretariat, one D-1 post is transferred in from the Policy Development and Analysis Branch and is reclassified to D-2, given the expanded functions and responsibilities of that crucial division. In terms of overall drug control priorities, it is considered essential to shift resources from research and technical support to servicing drug control organs and treaty implementation. As a result, there is a total volume increase of $154,200 and an increase of $109,200 related to salary cost adjustments.

B. Programme Support Service (budget: $2,163,100)

91. Changes in staffing requirements include the transfer in of a P-5 post from the Belgium office in order to strengthen its management advisory capacity, since it lacks an experienced and senior professional in managing human resources, training and staff development. On the other hand, as explained above, two General Service staff posts are transferred out to the Policy Development and Analysis Branch and to the Fund Raising Unit. Those changes result in a net volume increase of $58,500. Cost changes include decreases of $175,500 for salary costs, $33,600 for exchange rate fluctuations and an increase of $9,300 for inflation.

C. Other (budget: $1,317,900)

92. No volume change is foreseen in the reimbursement level for administrative services provided by the United Nations Office at Vienna and the Office for Internal Oversight Services. UNDCP uses the Office for Internal Oversight Services to conduct audits of its headquarters and field operations and project activities. The United Nations Office at Vienna provides services to UNDCP, for which it receives reimbursement. The services include: personnel services (recruitment and administration of the staff rules for headquarters staff and international staff in the field); financial services (payroll, general accounting, treasury and expenditure approval); general services (office space, buildings management, communications, mail and messenger service, issuance of United Nations official documents, travel and transportation assistance, central local area network computer services and electronic mail and Internet access). Cost changes include a decrease of $107,700 for exchange rate fluctuations (for the United Nations Office at Vienna only, since reimbursement to the Office for Internal Oversight Services is made in United States dollars), and an increase of $29,500 for inflation.

Table 6

Detailed support budget estimates by organizational unit within appropriation line, 2000-2001

(Thousands of United States dollars)

Item	Regular budget 2000-2001 Approved appropriations	Fund of UNDCP 2000-2001 Approved initial budget	% of total	Changes Cost Inc/(dec)	Cost %	Volume Inc/(dec)	Volume %	2000-2001 Revised estimates	% of total
A. Programme support									
1. Field level									
Sub-Saharan Africa	--	3 168.9	8.7	161.2	5.0	(112.7)	(3.5)	3 217.4	9.1
North Africa and the Middle East	--	786.3	2.1	96.8	12.3	(5.8)	(0.7)	877.3	2.4
Central and eastern Europe	--	1 282.6	3.5	74.2	5.7	(50.0)	(3.9)	1 306.8	3.7
West and central Asia	--	3 406.2	9.4	(202.2)	(5.9)	(109.5)	(3.2)	3 094.5	8.7
South Asia	--	1 351.5	3.7	(146.3)	(10.8)	(273.1)	(20.2)	932.1	2.6
East Asia and the Pacific	--	4 022.2	11.1	710.1	17.6	(261.3)	(6.5)	4 471.0	12.6
Latin America and the Caribbean	--	6 129.5	16.9	189.8	3.1	(520.4)	(8.4)	5 798.9	16.4
Total 1	--	**20 147.2**	**55.6**	**883.6**	**4.3**	**(1 332.8)**	**(6.6)**	**19 698.0**	**55.9**
2. Headquarters									
Director, Division for Operations and Analysis	--	752.3	2.0	76.4	10.1	156.1	20.7	984.8	2.7
Operations Branch	--	4 569.7	12.6	(490.0)	(10.7)	54.6	1.1	4 134.3	11.7
Policy Development and Analysis Branch	--	1 754.9	4.8	(132.9)	(7.5)	41.5	2.3	1 663.5	4.7
Total 2	--	**7 076.9**	**19.5**	**(546.5)**	**(7.7)**	**252.2**	**3.5**	**6 782.6**	**19.2**
Total, A	--	**27 224.1**	**75.2**	**337.1**	**1.2**	**(1 080.6)**	**(3.9)**	**26 480.6**	**75.1**
B. Management and administration									
Office of the Executive Director and New York Liaison Office	1 651.6	2 606.2	7.2	(140.2)	(5.3)	(52.0)	(2.0)	2 414.0	6.8
External Relations Unit	902.6	1 160.9	3.2	42.6	3.6	131.6	11.3	1 335.1	3.7
Fund Raising Unit	665.5	1 325.8	3.6	(244.0)	(18.4)	(113.1)	(8.5)	968.7	2.7
Director, Division for Treaty Affairs and Support to Drug Control Organs	--	--	--	175.9	--	198.1	--	374.0	1.0
Programme Support Service	--	3 622.3	10.0	(278.0)	(7.6)	191.8	5.3	3 536.1	10.0
Treaty and Legal Affairs Branch	--	241.9	0.6	(66.7)	(27.5)	(43.9)	(18.1)	131.3	0.3
Total, B	**3 219.7**	**8 957.1**	**24.7**	**(510.4)**	**(5.7)**	**312.5**	**3.4**	**8 759.2**	**24.8**
Total, A and B	**3 219.7**	**36 181.2**	**100.0**	**(173.3)**	**(0.4)**	**(768.1)**	**(2.1)**	**35 239.8**	**100.0**

Table 7

Detailed support budget estimates by expenditure category within appropriation line, 2000-2001

(Thousands of United States dollars)

Item	*Regular budget*	*Fund of UNDCP*							
	2000-2001	*2000-2001*		*Changes*				*2000-2001*	
				Cost		*Volume*			
	Approved appropriations	*Approved initial budget*	*% of total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*Revised estimates*	*% of total*
A. Programme support									
1. Field level									
Posts	--	14 250.4	39.3	1 059.7	7.4	(930.9)	(6.5)	14 379.2	40.8
Travel	--	894.1	2.4	(11.8)	(1.3)	(122.5)	(13.7)	759.8	2.1
General operating expenses	--	3 381.0	9.3	(126.5)	(3.7)	(175.3)	(5.1)	3 080.1	8.7
Supplies and materials	--	520.4	1.4	(35.1)	(6.7)	0.5	0.1	485.8	1.3
Equipment	--	692.7	1.9	(8.9)	(1.2)	(101.2)	(14.6)	582.6	1.6
Other equipment	--	407.7	1.1	6.2	1.5	(3.4)	(0.8)	410.5	1.1
Total 1	--	**20 147.2**	**55.6**	**883.6**	**4.3**	**(1 332.8)**	**(6.6)**	**19 698.0**	**55.9**
2. Headquarters									
Posts	--	6 156.2	17.0	(496.2)	(8.0)	234.1	3.8	5 894.1	16.7
Other staff costs	--	109.0	0.3	(9.3)	(8.5)	31.7	29.0	131.4	0.3
Consultants	--	46.5	0.1	--	--	(16.3)	(35.0)	30.2	0.0
Travel	--	197.2	0.5	(9.1)	(4.6)	(56.1)	(28.4)	132.0	0.3
Contractual services	--	68.6	0.1	(2.3)	(3.3)	4.3	6.2	70.6	0.2
General operating expenses	--	290.8	0.8	(12.9)	(4.4)	12.0	4.1	289.9	0.8
Supplies and materials	--	53.3	0.1	(4.0)	(7.5)	14.5	27.2	63.8	0.1
Equipment	--	155.3	0.4	(12.7)	(8.1)	28.0	18.0	170.6	0.4
Total 2	--	**7 076.9**	**19.5**	**(546.5)**	**(7.7)**	**252.2**	**3.5**	**6 782.6**	**19.2**
Total, A	--	**27 224.1**	**75.2**	**337.1**	**1.2**	**(1 080.6)**	**(3.9)**	**26 480.6**	**75.1**
B. Management and administration									
Posts	2 437.4	6 105.1	16.8	(357.6)	(5.8)	163.0	2.6	5 910.5	16.7
Other staff costs	398.5	111.7	0.3	(9.9)	(8.8)	41.1	36.8	142.9	0.4
Consultants	88.0	48.5	0.1	(0.2)	(0.4)	126.7	261.2	175.0	0.5
Travel	192.9	618.2	1.7	(28.7)	(4.6)	(79.3)	(12.8)	510.2	1.4
Contractual services	100.4	174.5	0.4	(5.4)	(3.0)	(109.4)	(62.6)	59.7	0.1
General operating expenses	--	339.6	0.9	(10.9)	(3.2)	(24.3)	(7.1)	304.4	0.8
Supplies and materials	--	52.7	0.1	(4.0)	(7.5)	18.2	34.5	66.9	0.1
Equipment	--	188.9	0.5	(15.5)	(8.2)	43.2	22.8	216.6	0.6
Other expenditures	2.5	1 317.9	3.6	(78.2)	(5.9)	133.3	10.1	1 373.0	3.9
Total, B	**3 219.7**	**8 957.1**	**24.7**	**(510.4)**	**(5.7)**	**312.5**	**3.4**	**8 759.2**	**24.8**
Total, A and B	**3 219.7**	**36 181.2**	**100.0**	**(173.3)**	**(0.4)**	**(768.1)**	**(2.1)**	**35 239.8**	**100.0**

Part four
Revised biennial programme budget for 2000-2001

IX. Programme priorities

A. General principles

93. At the twentieth special session of the General Assembly, Member States adopted a comprehensive drug control strategy for the next decade; the agreed objective was to substantially reduce the supply of and demand for illicit drugs by the year 2008. The General Assembly approved a Political Declaration by global consensus, along with a number of action plans. In addition to the international drug control conventions, those documents set the strategic objectives and guidelines to be implemented by UNDCP over the medium term.

94. The immediate task before UNDCP is to ensure that its priorities are in full accordance with the mandates emanating from the twentieth special session. A streamlined priority agenda should also help Member States to measure future results against more clearly defined UNDCP programming objectives.

95. The UNDCP priority agenda, detailed in the following pages, should be viewed from two different angles. On the one hand, UNDCP priorities can be seen in purely substantive terms, answering the question as to what UNDCP should be doing in the foreseeable future. On the other hand, the same priorities can be viewed from a geographic perspective, illustrating where UNDCP should be targeting its assistance.

96. Satisfactory implementation of priority activities will depend not only on UNDCP itself. Variables not entirely within UNDCP control include the propensity of UNDCP partners at the governmental, intergovernmental and non-governmental levels to cooperate with UNDCP. Consideration should be given to the target groups that UNDCP must reach out to in order to fulfil its mandates, as well as to the intersectoral linkages between drug control and other development-oriented concerns.

1. Substantive priorities

97. UNDCP will organize its interventions into the four above-mentioned thematic areas as follows: in the area of policy support, legislation and advocacy, UNDCP will assist Member States in strengthening the international policy and legal framework required for effective cooperation in drug control matters; in the area of prevention and reduction of drug abuse, UNDCP will support prevention, treatment and rehabilitation programmes; in the area of suppression of illicit drug trafficking, UNDCP will support the strengthening of law enforcement capabilities along the main trafficking routes; and in the area of elimination of illicit crops, UNDCP will support alternative development programmes in the main centres of illicit crop production.

2. Geographic programme priorities

98. Global programmes include those activities that are, in their sum total, meant to have an impact at the global level. Priority activities at the global level allow all countries to benefit from UNDCP advice and assistance, even though direct assistance focuses on particular States.

99. Regional programmes focus on the regional manifestations of illicit production, trafficking and abuse of drugs. UNDCP regional programmes aim at bringing countries together, often under formal memoranda of understanding. Regional programmes focus on containing drug trafficking, the spread of abuse and the "balloon effect" that can result from country-based interventions against illicit drug production. The UNDCP position at the crossroads of international cooperation, combined with its objectivity and credibility, allow it a comparative advantage in fostering regional cooperation.

100. National programmes focus on individual countries that have illicit drug problems of such a scale or nature that there are international interests at stake. Priority countries are chosen on the basis of criteria such as the extent of the problem, the potential demonstration effect and international concern and donor support.

101. The main target group for UNDCP assistance remains Governments of Member States. In addition, UNDCP will expand its operational dialogue with local

communities, rural-based organizations and non-governmental organizations. In particular, UNDCP will focus on youth as a key target group.

102. The mapping of the global drug situation and of its evolution, as well as the macro-level analysis of the impact of drug control policies, assists UNDCP in periodically reassessing operational priorities, calibrating technical cooperation activities, and raising the awareness of Governments regarding the position and role of their countries on the global drug scene, as well as their relative performance within the framework of the international control system.

3. Intersectoral linkages with development

103. It is often assumed that the only relationship between drugs and development is a unidirectional one; drug abuse and related problems such as crime are significant only insofar as they distort the processes of economic, social and political development. Less consideration has been given to the converse relationship, to the question of how unmet development needs actually contribute to involvement with illicit drugs. In this light, drugs serve unmet functional needs that arise in the spheres of economic and social development. The examples are in fact too numerous to cite in the present report. Suffice it to say that the aim of preventing or containing illicit drug activity should be of concern not only to those immediately working in the field of drug control, but also to those involved in and working towards economic, social and political development. In that context, UNDCP has made special efforts to identify and clarify the operational linkages between its core activities and the broader sphere of development.

B. Summary of changes

104. Summarized below are specific incremental changes by thematic area, between the initial and revised budgets.

1. Policy support, legislation and advocacy

(a) Global programmes

105. The United Nations Offshore Forum, working closely with experts from the more developed international financial services centres and multilateral organizations, has identified minimum performance standards to be achieved by all international financial services centres. Those standards were considered at a meeting organized by the Office for Drug Control and Crime Prevention and hosted by the Government of the Cayman Islands on 30 and 31 March 2000. Approximately 30 written commitments have been received from Governments, opening the way for them to qualify for advisory programmes and other training and technical assistance. The impact of the new requirements is now reflected in the revised programme budget.

106. High priority will be given to operational support for prosecution services to help secure convictions and successful asset forfeitures in their most serious casework on drug crimes. In selected priority States, assistance will be given to support the establishment of pilot "mentor courts". Priority will be given to States seeking to stop ongoing serious crime by drug-abusing offenders (such as serial housebreaking and theft), through multidisciplinary court-supervised treatment programmes that stop the underlying drug abuse problem of the offender. Online access to the national drug-related legislation of Member States and other resource materials is being developed and will become publicly accessible in 2001. The impact of the increased legal assistance priorities is reported in the revised programme budget.

(b) Regional and national programmes

107. A new project developed in collaboration with the Central Bank of West African States and other regional counterparts is to support anti-money-laundering efforts of individual countries, as well as the work of an intergovernmental task force against money-laundering. The latter will be established in late 2000 with the support of UNDCP. UNDCP also completed implementation of the first phase of a project entitled "Immediate technical assistance on control and prevention of drugs and related organized crime in the Russian Federation". Expansion of the project to the central Asian States is now being explored. The impact of the new projects is reflected in the revised programme budget.

2. Prevention and reduction of drug abuse

(a) Global programmes

108. The Commission at its forty-third session in March 2000 also identified a number of substantive

priority issues for UNDCP activities. One such issue is drug abuse among children and youth and the globalization of youth culture and associated patterns of drug abuse. The first modules of a youth-friendly handbook on how to design prevention projects have been developed. An electronic discussion forum has been set up and a youth-friendly newsletter with input from young people around the world is being published on a quarterly basis. A workshop was held in New Delhi, and an international seminar in Mexico, to assess needs, share experiences and identify the essential components of performance as a prevention tool.

109. Another issue identified by the Commission at its forty-third session concerns the negative health and social consequences of drug abuse and the need for enhancing assistance to drug abusers. In collaboration with the World Health Organization (WHO) and the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA), UNDCP is publishing guidelines and workbooks on the evaluation of drug abuse treatment.

110. The Commission at its forty-third session also identified the need for improved data collection to provide a sound knowledge base for effective responses and recognized the important role that UNDCP should play in supporting development of the capacity for data collection and analysis. The UNDCP Global Assessment Programme on Drug Abuse has been configured to assist countries in that respect. To facilitate data collection, an epidemiological toolkit is currently being developed that will offer practical guidance to countries in data collection. UNDCP is providing advice and assistance and also acting as a clearing-house for data on drug abuse and effective strategies, approaches, projects and emerging best practices to reduce demand for illicit drugs. The impact of the new requirements, as mandated by the Commission at its forty-third session, is reflected in the revised programme budget.

(b) Regional and national programmes

111. A new Pan-African project to boost demand reduction action will develop networks of local demand reduction experts in East and West Africa and support the development of technical cooperation programmes in south and north Africa. The first network will be launched in Nairobi, as early as 2001. Of the four regional projects formulated in 2000 for West Africa, three will be started. The projects will enable countries in the region to integrate a curriculum on drug abuse prevention into primary and secondary schools and into outreach counselling programmes for the youth in association with UNFPA population and family life education programmes. By working together with the Joint United Nations Programme on HIV/AIDS (UNAIDS), they will also address the issue of HIV/AIDS prevention.

112. In central Europe, a project started in 1999 will build drug prevention strategies and materials for use in schools. At the same time, further support is planned to assist Governments in improving their ability to collect data and quality information regarding changing drug trends. The Islamic Republic of Iran has been included in a UNDCP global project aimed at studying illicit drug markets in major urban centres. Launched in March 2000, the study examines the markets of Tehran and it was incorporated into a multi-city analysis at the end of 2000.

113. With a view to formulating a comprehensive strategy for central Asia, UNDCP has started an extensive drug abuse survey in the region, within the framework of a new project entitled "Preparatory assistance in drug demand reduction: rapid situation assessment of drug abuse in the central Asian region". A regional project in collaboration with other partners in south Asia, addressing drug-related transmission of HIV/AIDS among high-risk groups, will be formulated during the biennium.

114. The impact of the above-mentioned projects and of the planned opening, from increased funding, of regional treatment centres, is reflected in the revised programme budget of $39.2 million.

3. Elimination of illicit crops

Regional and national programmes

115. The priorities of eradicating the cultivation of illicit crops in the Bekaa valley in Lebanon and the Sinai in Egypt, during the biennium 2000-2001, are costed at $825,000 instead of $3.15 million, as reported in the initial budget. The cost adjustment is designed to realign the priorities with current trends in resource allocation by donors.

116. During 2000, UNDCP has spent $4.5 million for illicit crop elimination in south-west Asia. However, given current allocation trends and the successful completion of the Dir district development project in Pakistan in 2001, there will be a substantial decrease in programme volume in south-west Asia, particularly in Afghanistan. The same trends in resource allocation apply to ongoing alternative development programmes in Myanmar and Peru, which will decrease substantially in 2001. That largely accounts for the 37 per cent volume decrease shown for the sector in table 8.

117. On the basis of $5 million of expected additional funding, UNDCP is preparing to start executing, in 2001, a further business plan project, covering several years, aimed at creating sustainable incomes in Caqueta, Colombia, through high-yielding livestock and agricultural products. Similar business plans are expected to be launched in Bolivia from 2001 onwards.

4. Suppression of illicit drug trafficking

Regional and national programmes

118. In collaboration with the Universal Postal Union (UPU), UNDCP has developed a new pan-African assistance project to counteract increasing use of the mail system for drug trafficking and other serious organized crime. In west Africa, legal advisory services and training will be provided for Togo, Benin and Cameroon to enable them to better deal with increasing money-laundering, which is also linked to drug trafficking.

119. The first phase of a project aimed at creating the Turkish International Academy against Drugs and Organized Crime was launched in June 2000. As one of the key components of a new multi-year programme, which UNDCP plans to develop in cooperation with the Government of Turkey, the Academy will focus on strengthening drug enforcement expertise and training capacities within the country. It will also cater for inter-agency courses on such topics as money-laundering, controlled delivery and financial crime. The Academy will also make available Turkish expertise and training capacity to countries in the region. The impact of the new initiatives is reflected in the revised programme budget.

C. Policy support, legislation and advocacy

1. Global programmes

120. In support of concerted international action against illicit production, trafficking and abuse of drugs, a central tenet of UNDCP strategy remains the development and advocacy of international norms, standards and policies for drug control. UNDCP has initiated global programmes for policy and trend analysis, against money-laundering, and of legal assistance to support Member States by increasing knowledge and understanding of the global and multi-dimensional nature of the drug problem, and providing them with the capacity needed to ensure the legal, institutional and policy support to solve the problem. UNDCP works closely with the Centre for International Crime Prevention of the Office for Drug Control and Crime Prevention on issues related to drug-related crime.

121. High priority will be given to operational support for prosecution services to help secure convictions and successful asset forfeitures in their most serious drug crime casework. In selected priority States, assistance will be given to support the establishment of pilot "mentor courts". Priority will be given to States seeking to stop ongoing serious crime by drug-abusing offenders (such as serial housebreaking and theft), through multidisciplinary court-supervised treatment programmes that stop the underlying drug abuse problem of the offender. Online access to the national drug-related legislation of Member States and other resource materials is being developed and will become available to the public in 2001. The impact of the increased legal assistance priorities is reported in the revised programme budget.

122. The global programme for policy and trend analysis aims at providing reliable data on, and analysis of, illicit production, trafficking and abuse of drugs, forecasting future trends and advising Governments and organizations on effective drug control policies, strategies and countermeasures. Given its intersectoral focus, the programme integrates knowledge of patterns and trends in both the supply of and the demand for drugs, contributing to the development of effective drug control policies and instruments at international,

Table 8

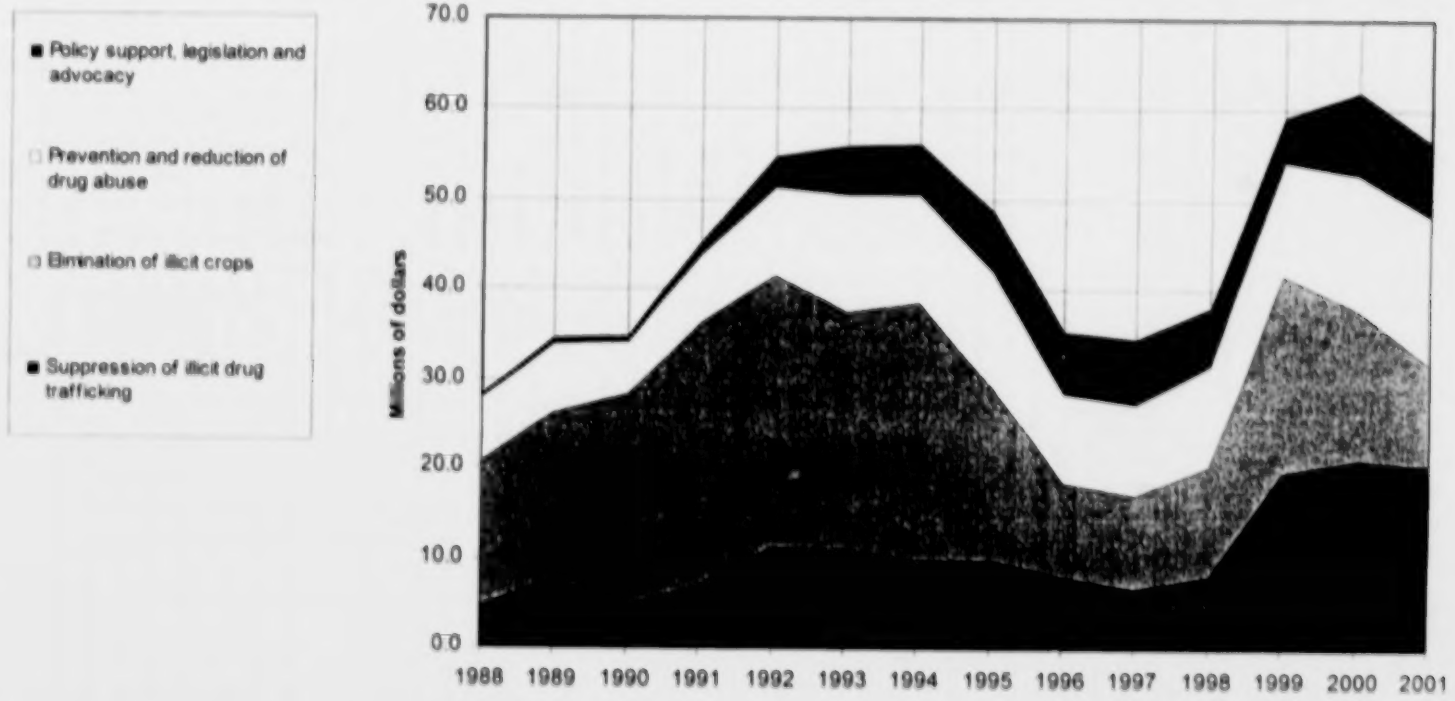
Programme by sector, region, executing modality and location by cost and volume changes, 2000-2001

(Thousands of United States dollars)

Item		2000-2001 Approved initial budget	Changes: Cost Inc/(dec)	Cost %	Changes: Volume Inc/(dec)	Volume %	2000-2001 Proposed revised budget
Sector							
Policy support, legislation and advocacy		20 452.5	2 295.3	11	(1 163.5)	-6	21 584.3
Prevention and reduction of drug abuse		39 499.6	5 344.0	14	(5 621.7)	-14	39 221.9
Elimination of illicit crops		50 009.6	6 134.3	12	(18 320.7)	-37	37 823.2
Suppression of illicit drug trafficking		47 049.8	6 254.3	13	(3 635.5)	-8	49 668.6
	Total	**157 011.5**	**20 027.9**	**13**	**(28 741.4)**	**-18**	**148 298.0**
Region							
Global		20 228.7	2 105.6	10	(820.7)	-4	21 513.7
Sub-Saharan Africa		9 307.5	687.8	7	(3 281.2)	-35	6 714.1
North Africa and the Middle East		6 858.4	103.4	2	(4 202.1)	-61	2 759.7
Central and eastern Europe		6 701.4	447.4	7	(1 085.6)	-16	6 063.2
West and central Asia		30 270.0	2 537.2	8	(6 439.1)	-21	26 368.1
South Asia		3 853.3	150.9	4	(2 488.1)	-65	1 516.1
East Asia and the Pacific		25 808.0	4 820.4	19	(10 594.2)	-41	20 034.2
Latin America and the Caribbean		53 984.1	9 175.3	17	169.5	0	63 328.9
	Total	**157 011.5**	**20 027.9**	**13**	**(28 741.4)**	**-18**	**148 298.0**
Executing modality							
UNDCP		50 994.3	8 879.2	17	8 086.4	16	67 960.0
Agency		65 871.2	5 585.1	8	(31 995.6)	-49	39 460.7
National		40 146.0	5 563.6	14	(4 832.3)	-12	40 877.3
	Total	**157 011.5**	**20 027.9**	**13**	**(28 741.4)**	**-18**	**148 298.0**
Location							
Headquarters		22 571.9	2 863.4	13	(4,442.8)	-20	20 992.5
Country level		134 439.6	17 164.5	13	(24,298.6)	-18	127 305.6
	Total	**157 011.5**	**20 027.9**	**13**	**(28,741.4)**	**-18**	**148 298.0**

Table 9
Fund of UNDCP: programme by sector, 1988-2001
(Millions of United States dollars)

Sector	*1988*	*1989*	*1990*	*1991*	*1992*	*1993*	*1994*	*1995*	*1996*	*1997*	*1998*	*1999*	*2000*	*2001*
Policy support, legislation and advocacy	0.4	0.5	0.6	1.4	3.3	5.4	5.6	6.8	6.7	7.2	6.1	5.0	9.2	8.2
Prevention and reduction of drug abuse	7.3	7.8	5.8	7.6	10.0	13.2	12.2	12.7	10.3	10.4	11.6	12.8	15.2	16.2
Elimination of illicit crops	16.0	18.5	23.8	29.0	30.0	26.1	28.3	19.4	10.3	10.3	12.2	21.8	16.6	11.6
Suppression of illicit drug trafficking	4.7	7.8	4.7	7.1	11.3	11.2	10.0	9.9	8.1	6.8	8.1	19.7	21.1	20.5
Total	**28.4**	**34.6**	**34.9**	**45.1**	**54.6**	**55.9**	**56.1**	**48.8**	**35.4**	**34.7**	**38.0**	**59.3**	**62.1**	**56.5**



Note: Figures for 2000-2001 are based on expenditures estimated at an 80 per cent delivery of the proposed revised programme budget.

Table 10

Programme by sector, region, executing modality and location by source of funding, 2000-2001

(Thousands of United States dollars)

Item		2000-2001 approved initial budget			2000-2001 proposed revised budget		
		General-purpose	Special-purpose	Total	General-purpose	Special-purpose	Total
Sector							
Policy support, legislation and advocacy		3 243.1	17 209.3	20 452.5	5 674.1	15 910.3	21 584.3
Prevention and reduction of drug abuse		6 028.5	33 471.1	39 499.6	2 418.1	36 803.7	39 221.9
Elimination of illicit crops		2 995.6	47 014.0	50 009.6	3 322.9	34 500.3	37 823.2
Suppression of illicit drug trafficking		2 206.0	44 843.8	47 049.8	7 403.6	42 265.0	49 668.6
	Total	**14 473.3**	**142 538.2**	**157 011.5**	**18 818.6**	**129 479.4**	**148 298.0**
Region							
Global		4 997.5	15 231.2	20 228.7	6 234.1	15 279.5	21 513.7
Sub-Saharan Africa		1 769.1	7 538.5	9 307.5	587.8	6 126.3	6 714.1
North Africa and the Middle East		157.0	6 701.4	6 858.4	76.4	2 683.3	2 759.7
Central and eastern Europe		6.6	6 694.8	6 701.4	733.5	5 329.7	6 063.2
West and central Asia		2 553.9	27 716.1	30 270.0	6 138.4	20 229.7	26 368.1
South Asia		1 085.8	2 767.6	3 853.3	856.6	659.5	1 516.1
East Asia and the Pacific		1 042.3	24 765.8	25 808.0	379.5	19 654.8	20 034.2
Latin America and the Caribbean		2 861.1	51 123.0	53 984.1	3 812.4	59 516.6	63 328.9
	Total	**14 473.3**	**142 538.2**	**157 011.5**	**18 818.6**	**129 479.4**	**148 298.0**
Executing modality							
UNDCP		8 266.0	42 728.3	50 994.3	10 656.9	57 303.1	67 960.0
Agency		5 847.9	60 023.3	65 871.2	5 700.8	33 759.9	39 460.7
National		359.3	39 786.7	40 146.0	2 460.9	38 416.4	40 877.3
	Total	**14 473.3**	**142 538.2**	**157 011.5**	**18 818.6**	**129 479.4**	**148 298.0**
Location							
Headquarters		2 213.8	20 358.1	22 571.9	2 595.1	18 397.3	20 992.5
Country level		12 259.5	122 180.2	134 439.6	16 223.5	111 082.0	127 305.6
	Total	**14 473.3**	**142 538.2**	**157 011.5**	**18 818.6**	**129 479.4**	**148 298.0**

regional and national levels. Accordingly, UNDCP will collect and analyse data and information on the illicit drug problem worldwide, and act as a central clearing house for information on global drug trends. UNDCP scientific publications will be instrumental in keeping the drug control and scientific communities, as well as decision makers and the public at large, abreast of important issues and conceptual developments in international drug control. They will aim at making a significant contribution to nurturing debate on the drug problem, and supporting UNDCP normative and advocacy functions.

123. The Global Programme against Money Laundering was set up to strengthen the capacity of national law enforcement authorities and international bodies to fight money-laundering more effectively. The strategy of the Global Programme against Money Laundering is designed to achieve the following objectives: (a) to increase knowledge and understanding of the money-laundering problem and contribute to the development of policies by the international community and Member States; (b) to increase the legal and institutional capacity of States to fight money-laundering; and (c) to improve in particular the capacity of States to successfully undertake financial investigations into money-laundering and matters relating to the proceeds of crime. Composed of a multidisciplinary team of legal and financial experts, the programme provides advice and assistance to States in the development of anti-money-laundering mechanisms; undertakes research on key issues; supports the establishment of specialized financial intelligence and financial investigation units; and provides training to law enforcement and justice officials concerned with the financial sector to ensure better implementation of money-laundering laws.

124. At the international level, efforts are aimed at raising awareness of the money-laundering problem and helping the judicial, financial and law enforcement sectors to establish the necessary legal basis for criminalizing money-laundering worldwide and taking countermeasures. At the global level, the Global Programme against Money Laundering elaborates general instruments, including a compendium of legislation and procedures, statistical data banks and training modules and materials. It also focuses on priority countries and tests the instruments developed in pilot activities. The work thus complements the role of the Financial Action Task Force and other partners that concentrate on analysing the phenomenon, defining adequate measures to tackle it and mobilizing Governments. The initiatives for promoting research and analysis under the Global Programme generate key data and information needed to understand money-laundering and identify changing techniques, so as to help Governments adapt their policies and strategies.

125. During the biennium 2000-2001, the Global Programme against Money Laundering will implement the United Nations Offshore Forum, an initiative to deny criminal access to cross-border financial services markets for the purpose of laundering the proceeds of crime. Working closely with experts from the more developed international financial services centres and multilateral organizations, the Forum has identified minimum performance standards to be achieved by all international financial service centres. Those standards were considered by the global community of international financial services centres during a meeting organized by the Office for Drug Control and Crime Prevention and hosted by the Government of the Cayman Islands on 30 and 31 March 2000. A commitment to the standards will be required from Governments by way of a ministerial statement to qualify for advisory programmes coordinated by the Office and other training and technical assistance. Approximately 30 such written commitments have already been received.

126. The Global Legal Assistance Programme (or Legal Advisory Programme) delivers UNDCP legal advisory services to assist Member States in adapting, harmonizing and effectively implementing national legislation, in line with all the international drug control conventions. From late 2000, three field-based regional advisers will be servicing most needs in the Commonwealth of Independent States, Latin America and southern and east Africa.

127. Advanced legal assistance will focus on States members of the Economic Cooperation Organization (ECO) (including Afghanistan, Azerbaijan, the Islamic Republic of Iran, Kazakhstan, Kyrgyzstan, Pakistan, Tajikistan, Turkey, Turkmenistan and Uzbekistan), sub-Saharan Africa, south-east Asia, Central America and the Caribbean and the regions of the Amazon and the Andes. Assistance will be delivered to priority States through needs assessment, development of legislation,

enhancing the performance of the justice system in operational drug casework, or support for post-legislation problem-solving and casework in international judicial cooperation. More intensive, long-term training in matters relating to the justice system and capacity-building in the above-mentioned States and regions will be delivered through specific projects at the national or regional level.

128. High priority will be given to operational support for prosecution services to help secure convictions and successful asset forfeitures in their most serious drug crime casework. Assistance will be focused on States along the major routes involved in drug trafficking, precursor diversion and money-laundering. In selected priority States, assistance will be given to support the establishment of pilot mentor courts. Key judicial, registry and prosecution staff attached to a major trial court will be first exposed to all aspects of major drug-related casework and properly equipped to do the job. National counterparts will then come for short-term on-the-job training in the day-to-day casework of the court or prosecutor. They will thus acquire, on the job and in dealing with real cases, the best operational skills and experience to better succeed in their own casework upon returning to their home jurisdictions.

129. Priority will also be given to States seeking to stop ongoing serious crime by drug-abusing offenders (such as serial housebreaking or theft), through multi-disciplinary court-supervised treatment programmes that stop the underlying drug abuse problem of the offender. Such work follows up UNDCP work on international standards for the application of best practices in casework involving a drug-abusing offender (considered by an expert working group in December 1999, reported on the UNDCP web site and prepared for publication in the UNDCP Technical Series). Special attention will be given to States with high drug-abusing prison populations and chronic court delays.

130. Online access to the national drug-related legislation of Member States and other resource materials is being developed and will become available to the public in 2001. By the end of the biennium, additional drug law-related resource materials will be available online for practitioners, policy makers and the general public.

2. Regional and national programmes

131. In Africa, UNDCP is working against a background of intense political and economic change. Such change, in some cases, opened up new opportunities for operational dialogue, whereas in others, it dimmed prospects for immediate progress in drug control. The key to success will be closer cooperation with Governments and regional bodies and integration of drug control issues into larger development efforts managed by other agencies and donors. Consequently, 16 per cent of the proposed budget for Africa is devoted to policy and advocacy aimed at promoting partnerships in drug control efforts in Africa. The regional drug control units of the Organization of African Unity (OAU), the Economic Community of West African States (ECOWAS) and the Southern African Development Community (SADC) play a vital role in this area, and UNDCP will increase cooperation with those units to support implementation of the ECOWAS regional action plan for west Africa, the SADC drug control action plan for southern Africa and the OAU Declaration and Plan of Action on Drug Abuse and Illicit Trafficking Control in Africa. Regional funding options for drug control will also be explored, including the Ecodrug Fund of ECOWAS and the OAU assistance fund for post-conflict countries.

132. The focus of UNDCP interventions in Africa will be the regional priority programmes for southern and west Africa. Those two subregions are most affected by the drug problem, and the existence of drug control policy and coordination bodies, through ECOWAS and SADC, has enabled UNDCP to prepare regional priority programmes based on those structures. Other African countries, especially those with a growing drug problem, will be supported in their evolving national drug control policies or action plans through individual projects for which funding can be secured. The full design of priority programmes for east, north and central Africa will be initiated, but will be completed only when significant additional funds become available.

133. In west Africa, policy support and advocacy components of the regional priority programme will build on previous achievements. In addition, a new project, developed in collaboration with the Central Bank of West African States and other regional counterparts, is to support anti-money-laundering efforts of individual countries, as well as the work of

an intergovernmental task force against money-laundering. The latter will be established as of late 2000 with support from UNDCP. Through activities mainly at the regional and country levels, the establishment of an intergovernmental task force against money-laundering is expected to spur development of more comprehensive approaches to tackle money-laundering in the region, where international drug trafficking and related crime have given rise to entrenched and widespread money-laundering activities.

134. In southern Africa, more national inputs are required to support policy and coordination structures, including related projects in Botswana, Lesotho, Malawi, Mozambique, South Africa and Swaziland. In line with the memorandum of understanding signed between UNDCP and SADC in March 1999, the regional programme will contain advocacy and coordination components for the SADC secretariat and member Governments, including measures to improve data collection, analysis and dissemination, so as to enable counterparts in the region to assume stronger roles in programme implementation. In east Africa, the focus is also on activities at the country level. Policy development projects will continue in Madagascar and the United Republic of Tanzania.

135. In the Middle East, UNDCP will strive to establish subregional cooperation in drug control, and a subregional technical assistance programme will be implemented during the biennium, at an estimated cost of $575,000. UNDCP has successfully rallied the countries of the subregion around the common interest in improved drug control. In that respect, in April 2000, a memorandum of understanding on cooperation was signed with the secretariat of the Council of Arab Ministers of the Interior, which is an organ of the League of Arab States, followed by the Naif Arab Academy for Security Sciences (the scientific arm of the Council), agreeing with UNDCP on a programme of cooperation in the region. UNDCP will continue to assist in the harmonization of legal systems, particularly in the Palestinian Autonomous Areas and neighbouring States. At the same time, UNDCP will facilitate the establishment of legal cooperation structures and continue the training of judges, prosecutors and law enforcement personnel in the development and application of national drug control legislation and the international drug control conventions. The region is experiencing an increasing incidence of money-laundering. UNDCP provided assistance to States in drafting appropriate legislation and developing adequate operational countermeasures, and organized training workshops both in Israel and, for States members of the Cooperation Council for the Arab States of the Gulf (GCC), in Qatar and the United Arab Emirates. In that connection, UNDCP also continues the implementation of its multisectoral activities in Lebanon, with the aim of providing support for the anti-money-laundering efforts of the Government.

136. In central and eastern Europe, since 1993, coordination of international drug control assistance has been an important element of UNDCP operations in the region. The coordination mechanism provided by the Dublin Group in 1992 to UNDCP has been fully implemented, and has to be renewed prior to the continuation of coordination activities. Legal assistance will continue to be delivered within the framework of the Global Legal Assistance Programme. UNDCP also completed implementation of the first phase of a project entitled "Immediate technical assistance on control and prevention of drugs and related organized crime in the Russian Federation". Expansion of the project to the central Asian States is under consideration.

137. In west Asia, UNDCP will increase the provision of expertise and advice to Governments in developing their own strategies against the drug problem and to ensure the successful design and implementation of UNDCP technical cooperation programmes. In Afghanistan, UNDCP is seeking to become more actively engaged in a meaningful dialogue with the Taliban authorities, which currently control 97 per cent of the area under opium poppy cultivation, as well as with representatives of the Government, with the immediate goal of achieving a commitment by the authorities to enforce the opium poppy ban in their territories. The ban on opium poppy cultivation issued by the Taliban authorities on 20 October 1997 needs to be reviewed at the provincial and local levels. To implement its strategy, UNDCP will mobilize the United Nations system and other agencies to support their drug control efforts and the incorporation of drug control components into their respective programmes. Drug control mainstreaming and cooperation within the development assistance framework in Afghanistan will be improved through the implementation of a new integrated drug control programme for Afghanistan, at

an estimated cost of $6.4 million, for the coming biennium, which will serve as the foundation for a coordinated development and drug control response involving both opium poppy reduction and demand reduction.

138. The objectives of the UNDCP-supported multi-disciplinary comprehensive drug control programme for the Islamic Republic of Iran will be: (a) to provide Iranian judges and magistrates with needed legislative and investigative tools to deal with drug traffickers and transnational organized crime; and (b) to mobilize national decision makers, opinion leaders and the general public to play an active role in the fight against drugs and criminality, for example, by empowering the community with the required instruments for designing, planning and implementing local drug control action plans.

139. Within the framework of the memorandum of understanding signed between ECO and UNDCP on 15 March 1995, a UNDCP project has been initiated to promote coordination of drug control activities within the region and to assist in monitoring the implementation of the ECO Plan of Action on Drug Control.

140. A memorandum of understanding on cooperation in drug control and activities against money-laundering was signed in T'bilisi on 10 June 1999 between Armenia, Georgia, the Islamic Republic of Iran and UNDCP. The memorandum of understanding will provide a political framework for a common response to the drug scourge in the countries concerned, and, with the assistance of UNDCP, strengthen cooperation in combating illicit trafficking in narcotic drugs, psychotropic substances and precursors, as well as cooperation in the field of drug demand reduction and in activities against money-laundering.

141. In Pakistan, UNDCP will continue to play an active advocacy role. Particular emphasis will be given to implementation of the national drug control master plan adopted in February 1999. Efforts will also be concentrated on drug abuse and its reduction and on ways to tackle drug trafficking, first within Pakistan, through the containment of opium and heroin coming from Afghanistan, in particular in the provinces bordering that country, and secondly by focusing on related issues and encouraging the Government of Pakistan to take steps to promote the reduction of drugs in Afghanistan.

142. In central Asia, UNDCP intends to further its initiatives to harmonize national legislation, to advise on the adoption of new laws on precursor control, money-laundering and organized crime, and to continue information activities aimed both at policy makers and at the population at large. UNDCP will promote greater cooperation in regional drug control by furnishing legal advice and furthering regional cooperation. A consolidated presence of the Office for Drug Control and Crime Prevention was established in the region during 1999, and programme activities are being elaborated. To promote the achievement of several joint policy objectives, UNDCP has embarked on implementing the master plan for drug control and crime prevention in Kazakhstan, a key element of which is the prevention and control of organized crime, initially through the development of a comprehensive educational and training course on combating money-laundering for law enforcement officials. Assistance will be provided to the five countries in the region to support their efforts to control drug-related organized crime. Since few of the central Asian States have appropriate legislation dealing with the seizure of assets derived from drug trafficking, efforts will focus on the elaboration of effective laws and the use of proceeds derived from the disposal of such assets to support law enforcement and criminal justice entities. The UNDCP capacity for providing expertise in legal areas relating to drug control and crime prevention is being strengthened by the posting of senior legal advisers in drug and crime control. UNDCP priorities in this area for the biennium 2000-2001 are estimated at $1,472,000.

143. In the region of the Caucasus, UNDCP envisages supporting a number of activities designed to ensure more effective control of drugs and organized crime in the subregion, involving representatives of Armenia, Azerbaijan and Georgia in intercountry information exchange and collaboration.

144. In south Asia, priority will be given to strengthening legislative and institutional frameworks for the control of precursor chemicals, as a component of the programme for precursor control in south and south-west Asia. Activities will include development of control systems, databases, working mechanisms and standard operating procedures at the regional level. Chemical industries will be supported in adopting and implementing voluntary codes of conduct to reduce diversion of chemicals to the illicit manufacture of

drugs. UNDCP will also provide assistance to countries in strengthening national planning in the field of drug control.

145. In east Asia and the Pacific, UNDCP will continue to give priority to the promotion of subregional cooperation, through the full implementation of the subregional action plan (with a total proposed budget of $22 million) and the formulation of new initiatives, such as action against the abuse of amphetamine-type stimulants and drug-related transmission of HIV/AIDS, as well as advocacy and inter-agency cooperation. Concurrently with the subregional efforts, UNDCP will continue to give high priority to strengthening drug control capacities at the national level. During the biennium, UNDCP will assist the Lao People's Democratic Republic and Viet Nam in reviewing and updating national drug control policies and strategies and improving the functioning of their national drug control administrations. UNDCP is also beginning to provide assistance in establishing and strengthening the national drug control administration of Cambodia. In all activities, particular efforts will be made to establish close cooperation with regional bodies such as the Economic and Social Commission for Asia and the Pacific (ESCAP), the Association of South-East Asian Nations (ASEAN) and the South Pacific Forum.

146. In Latin America and the Caribbean, upgrading policy frameworks and the technical, advocacy and fund-raising functions of national drug control commissions remains an overall UNDCP objective during the biennium 2000-2001. UNDCP priorities for the biennium are estimated at $1,994,000 for work to strengthen national drug control commissions, international multilateral coordination mechanisms and drug control advocacy in general. UNDCP is working with Bolivia, Colombia and Peru to improve national drug control planning, project monitoring and evaluation functions, with special emphasis on systems to monitor and verify the extent of illicit crop cultivation, in line with Commission resolution 42/3 on monitoring and verification of illicit cultivation. In Bolivia, Brazil, Colombia, Peru and Central America, UNDCP continued supporting major drug-awareness initiatives focusing on the economic and social costs of the drug problem. In Bolivia, UNDCP plans to join other United Nations agencies in a national programme to train decentralized government entities and community organizations in conflict resolution. In the Caribbean, coordination of international drug control assistance and the monitoring of the implementation of the Barbados Plan of Action for Drug Control Coordination and Cooperation remain a UNDCP priority. Special attention is being placed on promoting Caribbean ownership, and evaluating the achievements, of the Barbados Plan of Action. UNDCP will assist Member States, at their request, in implementing recommendations arising from the multilateral drug control evaluation mechanism of the Inter-American Drug Abuse Control Commission (CICAD) of the Organization of American States (OAS).

3. Intersectoral linkages

(a) Good governance and the rule of law

147. The credibility of the State has a powerful influence on the readiness of civil society to abide by the law. Thus, even as UNDCP focuses on drug control policy and legislation, its work relating to good governance and the rule of law depends on institution-building and indeed State-building. Closer ties with organizations and United Nations offices entrusted with the task of helping countries in that area will therefore prove crucial in terms of allowing UNDCP to fulfil its mandate relating to drug control policy and legislation. Inconsistent application of the law or favourable treatment for politically linked offenders can strongly affect public attitudes towards the relevance of drug control laws. Likewise, when drugs disappear while in the possession of the State, or when suspects are freed or detained for reasons that have little to do with the merits of the case at hand, the law soon loses its significance as a guidepost for societal activity. It is in this light that the rule of law has significance in the context of drug control. Governments themselves should endeavour to strengthen the judicial system, laws and institutions. UNDCP works in tandem with the Centre for International Crime Prevention on those issues, taking advantage of the strengths of the Centre in the relevant normative areas.

(b) Peace and security

148. The illicit drug economy is increasingly associated with political destabilization in Asia and Latin America. The issue of drug control is linked to peace initiatives, whether in Afghanistan or Colombia. UNDCP, in cooperation with United Nations

organizations, the international financial institutions and Governments, needs to address issues related to peace and security in relevant areas, motivated by the fact that in situations of armed conflict, the illicit drug market can develop into an integral part of the local or national economy, adversely affecting both the peace-building process as well as efforts in drug control.

D. Prevention and reduction of drug abuse

1. Global programmes

149. The Political Declaration adopted by the General Assembly at its twentieth special session established the year 2003 as a target date for new and enhanced drug demand reduction strategies and programmes worldwide. Member States also committed themselves to achieving significant and measurable results in the field of demand reduction by the year 2008. The Commission on Narcotic Drugs at its forty-third session also identified a number of substantive priority issues for UNDCP activities.

150. One of the priority issues is drug abuse among children and youth and the globalization of youth culture and associated patterns of drug abuse. Through the Global Youth Network against Drug Abuse, UNDCP continues to support young people who are involved in finding solutions to drug abuse problems in their own communities. The first modules of a youth-friendly handbook on how to design prevention projects have been developed. An electronic discussion forum has been set up and a youth-friendly newsletter with input from young people around the world is being published on a quarterly basis. A needs assessment and project development workshop was held in New Delhi, with the participation of youth programmes in south Asia, resulting in the establishment of the South Asia Network of Youth against Drug Abuse. In Mexico, an international seminar was organized for youth programmes, using theatre and other forms of performance, with the aim of exchanging experiences and identifying the essential components of performance as a prevention tool. UNDCP will continue to utilize the results of those events and other planned workshops and seminars to inform future prevention efforts among young people. The UNDCP/WHO Global Initiative on Primary Prevention of Substance Abuse is another initiative targeting young people and local communities. Under that project, a training manual has been produced for non-governmental and community-based organizations, and training is under way in Belarus, the Philippines, the Russian Federation, South Africa, Thailand, the United Republic of Tanzania, Viet Nam and Zambia with the aim of enabling action to be taken at the community level.

151. A further issue identified by the Commission concerns the negative health and social consequences of drug abuse and the need for enhancing assistance to drug abusers. In collaboration with WHO and EMCDDA, UNDCP has published guidelines and workbooks on the evaluation of drug abuse treatment. UNDCP and WHO have also worked together to produce a publication on lessons learned about drug abuse treatment within the primary health-care system. With a view to assisting countries planning their own drug abuse treatment services, a practical step-by-step guide for strategic planning of such services is under development. UNDCP will also place emphasis on the development of appropriate treatment modalities that respond to the assessed needs of young people and women.

152. The Commission at its forty-third session also identified the need for improved data collection to provide a sound knowledge base for effective responses and recognized the important role that UNDCP should play in supporting development of the capacity for data collection and analysis. The UNDCP Global Assessment Programme on Drug Abuse has been configured to assist countries in that respect. The Global Assessment Programme is currently operational in two priority regions, namely eastern and southern Africa and central and south-west Asia. Regional epidemiological advisers are supporting capacity-building and helping to coordinate training, networking and data collection activities at both regional and national levels. To facilitate such work, an epidemiological toolkit is currently being developed that will offer practical guidance to countries in data collection techniques. The toolkit will specifically focus on the core topic areas identified by national, regional and international epidemiological networks and United Nations organizations interested in data collection during a meeting, held in Lisbon in January 2000, on information systems and the harmonization of drug abuse indicators. Forthcoming toolkit modules will cover methods for the estimation of prevalence,

the conducting of school surveys, treatment reporting systems and strategies for establishing a drug information system.

153. Lastly, all the above-mentioned priority areas are united by the need for UNDCP to provide to countries, upon request, assistance in the development of comprehensive demand reduction strategies and programmes in accordance with the Declaration on the Guiding Principles of Drug Demand Reduction (General Assembly resolution S-20/3, annex). To that end, UNDCP is providing advice and assistance and acting as a clearing house for data on drug abuse and effective strategies, approaches, projects and emerging best practices to reduce demand for illicit drugs. Those activities are being undertaken in collaboration with and in support of ongoing national and regional projects.

2. Regional and national programmes

154. With around 41 per cent of the budget allocation, or $3.1 million, a higher share than in previous years has been allotted to demand reduction. Demand reduction in Africa will focus on drug abuse prevention, education and awareness-raising, including the mobilization of non-governmental organizations and civil society. Throughout sub-Saharan Africa, a growing concern is the possible increase in HIV transmission that results from a combination of drug abuse and high-risk sexual behaviour. UNDCP will be supporting research activities aimed at providing insight into possible linkages between drug abuse and HIV/AIDS and implementing, partly in collaboration with other United Nations agencies, several regional and national projects that address the HIV/AIDS aspects of drug abuse prevention. A new pan-African project to boost demand reduction action will develop local demand reduction expert networks in east and west Africa as well as support development of technical cooperation programmes in southern and north Africa. The first network will be launched in Nairobi as early as 2001, and networks in other regions will follow on the basis of lessons learned. Through that project and with links to activities at the global and country levels, African Governments will be able to give practical operational effect to their demand reduction priorities and plans, as set forth in the Political Declaration adopted by the General Assembly at its twentieth special session and in the drug control action plans of ECOWAS, OAU and SADC.

155. In west Africa, of the four regional projects formulated in 2000, three will be started. The projects will enable west African countries to integrate a drug abuse prevention component into the curriculum of primary and secondary schools and into outreach counselling programmes for youth, in association with UNFPA population and family life education programmes, and also to address the issue of HIV/AIDS prevention, in cooperation with UNAIDS. On the basis of 1999 assessments of drug abuse patterns in Côte d'Ivoire, Ghana, Nigeria and Senegal, national interventions meeting the specific requirements of risk and abuser groups will be started. If feasible, the project will be replicated in other west African countries. A planned project with UNFPA aims at strengthening drug awareness among risk groups in, inter alia, Cape Verde, Gambia and Senegal. It is planned to support west African non-governmental organizations with a proven record in drug abuse prevention, and to mobilize others who work mainly with youth and women to engage also in primary prevention. In Nigeria, prevention and counselling services will be provided for two identified risk groups, namely street children and commercial sex workers in Lagos. It is also planned to expand to key sites in Nigeria the structures of Government and of non-governmental organizations for prevention and for the counselling of addicts. As the abuser population in Nigeria is spreading fast, the provision of advice and technical know-how on best practices for drug treatment and rehabilitation, including existing indigenous and traditional treatment, is planned.

156. In southern Africa, a project started in South Africa in late 1999 will build, over the next three years, 10 community-based centres that will be equipped to deliver adequate counselling, treatment and rehabilitation services. Activities include assessments in several provinces, upgrading of existing community facilities, training and expert advice for staff, workshops for communities and involvement of family and community members in rehabilitation. A regional project planned with the International Labour Organization (ILO) aims at creating six community resource centres against drug abuse and alcohol addiction in Mozambique, South Africa, Swaziland and Zimbabwe. In several southern African countries, rapid assessments of the drug abuse situation will be conducted in 2000. Their results and other priorities defined in the SADC regional drug control action plan

will provide the basis for other demand reduction activities to be included in the regional programme. One area of importance is the relation between HIV and drug abuse in several countries and the identification of cooperation options for joint activities of UNAIDS, UNDCP and other interested United Nations agencies.

157. In east Africa, regional demand reduction activities will build on successful cooperation with several hundred non-governmental organizations in the region linked to the Nairobi resource centre, of which several were either trained or received grants for activities against drug abuse. Those and other non-governmental organizations will be supported to increase and improve their outreach programmes at the grass-roots level, including the publication of a handbook by an African team of health workers and doctors for drug counsellors in a regional local language (Swahili), as well as the start-up of a multimedia campaign with an anti-drug message. Prevention activities in ongoing projects with Kenya, Madagascar and the United Republic of Tanzania will continue, and a new project is planned to assist Ethiopia to launch its drug abuse awareness programmes. In north Africa, drug abuse assessment missions will be undertaken. On the basis of the findings and recommendations of those missions, projects will be developed to address the growing drug abuse problem.

158. The subregional programme for the Middle East includes activities, costed at about $500,000 for the biennium 2000-2001, to reduce the demand for illicit drugs. Given the young age profile of the population in the countries of the Middle East, the strategic perspective of UNDCP work will be to pre-empt a further upsurge in drug abuse through developing and implementing prevention campaigns targeting youth. At the same time, treatment and rehabilitation facilities will be upgraded. The programmes will also include components for particular groups at risk, such as street children. Such activities lend themselves to implementation through non-governmental organizations, and UNDCP will support the development of a subregional network of non-governmental organizations to that end.

159. In central Europe, UNDCP will continue to provide expertise and advice to Governments in developing their own strategies against drug abuse. A project, started in 1999, will build drug prevention strategies and materials for use in schools. At the same time, further support is planned to assist Governments in improving their ability to collect data and quality information regarding the changing drug trends. That information will help focus prevention and treatment interventions on the right areas.

160. In west Asia, UNDCP demand reduction priorities for the biennium 2000-2001 are costed at about $2.2 million. In Afghanistan, a drug demand reduction module is being implemented as a component of the new integrated drug control programme for Afghanistan. On the basis of the findings of initial UNDCP assessments in Herat, Jalalabad, Kabul and Qandahar provinces, as well as in refugee camps and Afghan communities in Peshawar and Quetta in Pakistan, the module will address the need to improve community-based drug prevention, treatment, rehabilitation and social reintegration capabilities in selected target areas in Afghanistan and in refugee camps and Afghan communities in Pakistan. Specialist community treatment and intervention teams will be selected and trained and then sited in appropriate target areas with the cooperation of local authorities, non-governmental organizations and communities. The teams will provide drug demand reduction services at the levels of primary, secondary and tertiary prevention. The module will also initiate a programme for United Nations staff, working in Afghan communities in such fields as health care, social work and community development, who want to incorporate drug issues into their policies, training and activities.

161. In the Islamic Republic of Iran, under the guidelines of the five-year drug demand reduction strategy of the project entitled "Drug abuse reduction unitized strategy", activities continued to focus on the integration of the Prevention Department of the State Welfare Organization and the Ministry of Health, Treatment and Medical Training, as lead institutions with regard to national drug abuse issues, as well as on the decentralization of drug abuse control initiatives, by strengthening local monitoring and control of action plans. In addition, four one-day workshops were successfully organized and completed by UNDCP in August 2000, with the participation of representatives from various ministries, non-governmental organizations and other concerned organizations. The main topics of the meetings were: the role of non-governmental organizations in drug prevention; harm

reduction; social issues connected with drug abuse; and a strategy for drug demand reduction. Similarly, the Islamic Republic of Iran has been included in a UNDCP global project aimed at studying illicit drug markets in major urban centres. Launched in March 2000, the study carried out in the Islamic Republic of Iran examines the markets of Tehran. The city study was incorporated into a multi-city analysis at the end of 2000.

162. In Pakistan, UNDCP has elaborated a demand reduction programme to be launched at the beginning of 2001. The programme, which is linked with the master plan for drug abuse control for the period 1998-2003, approved by the Government of Pakistan in February 1999, will address the serious problem of drug abuse faced by the country. Through implementing the new programme during the biennium 2000-2001, better coordination and mainstreaming of demand reduction initiatives at the federal level will be achieved and a network of model treatment and rehabilitation centres within the Government and non-governmental organizations will be established.

163. In central Asia, comparatively little attention has been paid to demand reduction activities. During the biennium 2000-2001, UNDCP is promoting the elaboration in each of the central Asian States of a national drug demand reduction strategy that will form an essential part of national drug control programmes. Accordingly, UNDCP launched a rapid assessment of the drug abuse situation, a project that complements the effort to provide the central Asian States with the basis for a sound strategy of assistance in addressing the problem in a regional perspective. The identification of priority needs for the population will facilitate the development of synergies between national and international actors operating in the field of demand reduction. Conducted in close cooperation with other ongoing and pipeline projects implemented by UNDCP, UNAIDS and the United Nations Educational, Scientific and Cultural Organization (UNESCO) at the national, regional and global levels, the development of synergies between the different activities is expected to save time and funds, as well as to avoid overlapping. In addition, UNDCP, in conjunction with UNAIDS, carried out AIDS prevention projects in each of the five States of the region, assisting their Governments in the planning, management and policy development of activities designed to prevent HIV/AIDS, drug abuse and sexually transmitted diseases. Moreover, with a view to formulating a comprehensive strategy for central Asia, UNDCP has initiated an extensive drug abuse survey in the region, to be carried out within the framework of a new project entitled "Preparatory assistance in drug demand reduction: rapid situation assessment of drug abuse in the central Asian region".

164. UNDCP demand reduction activities in south Asia are contained in one programme for demand reduction in south Asia and are focused on India, where the large majority of the drug abusers in the region are located. The activities are designed to assist in establishing an infrastructure for mobilizing community-based organizations and enterprises to reduce and prevent drug abuse on a national scale. The infrastructure will consist of a national centre for drug abuse prevention and six regional resource and training centres based in non-governmental organizations. The activities will include a significant increase in the number of skilled personnel and will cover the entire country, but with special emphasis on the north-eastern States where injecting drug use and the related spread of HIV/AIDS is particularly critical. One of the six regional centres will be located in those States, where it will support 25 de-addiction and rehabilitation centres based in non-governmental organizations and 40 community extension centres, consisting of suitable community-based organizations. A national survey of the extent of, and pattern and trends in, drug abuse in India will be completed and a drug abuse monitoring system will be established. In Sri Lanka, together with WHO, UNDCP will assist in strengthening the demand reduction programme by targeting high-risk groups, including prisoners, and improving data collection through extension of the drug abuse monitoring system.

165. The priority of the UNDCP demand reduction programme in east Asia and the Pacific will be to develop community, national and subregional capabilities to reduce the illicit use of drugs and related social problems, in particular among high-risk groups. It is also a UNDCP priority to assist in taking measures against the growing threat of abuse of amphetamine-type stimulants. In Myanmar, support will continue to focus on drug abuse problems in high-risk areas through the involvement of national and international non-governmental organizations. Additional activities will be started in Kachin State and Shan State to address drug abuse, in particular heroin abuse, and

related HIV/AIDS through community-based interventions. In Viet Nam, in addition to completing the ongoing comprehensive demand reduction activities, UNDCP will assist the Government in conducting a survey of workers and employees to assess the extent of drug abuse and identify appropriate intervention measures in the workplace. In the Lao People's Democratic Republic, drug abuse will be addressed in the context of the six-year strategy to eliminate opium poppy in rural areas, as well as by targeting the increasing threat of abuse of amphetamine-type stimulants among youth, in particular in urban areas. At the regional level, a major five-year prevention programme (with a budget of $6 million) to address the rapidly growing threat of amphetamine-type stimulants will be launched, encompassing not only the six States (Cambodia, China, the Lao People's Democratic Republic, Myanmar, Thailand and Viet Nam) that signed the memorandum of understanding of 1993, but also other ASEAN States. A regional project addressing drug-related transmission of HIV/AIDS among high-risk groups in collaboration with other partners in the region will be formulated during the biennium.

166. In Latin America and the Caribbean, UNDCP demand reduction priorities for the biennium 2000-2001 are costed at $23,487,900. Programmes and projects are concerned with national and subregional priorities such as: (a) school-based and community-based drug abuse prevention programmes and information systems in Barbados, Bahamas, Bolivia, Brazil, Colombia, Dominican Republic, Guyana, Haiti, Nicaragua, Peru and Trinidad and Tobago, and, under a memorandum of understanding on subregional drug control cooperation, in Argentina, Bolivia, Chile, Peru and Uruguay; (b) prevention of HIV/AIDS through intravenous drug abuse in Brazil; (c) upgrading treatment and rehabilitation services of the Government and non-governmental organizations in Brazil and Central America; and (d) improving demand reduction planning capacities of non-governmental organizations and government institutions in Colombia, Peru, Central America and the Caribbean.

3. Intersectoral linkages

167. It has become increasingly recognized that understanding the aetiology of problem drug use requires an understanding of the interrelationship between drug abuse and other social problems. Drug problems do not occur in a vacuum, but often disproportionately affect those in society who are disadvantaged, marginalized or excluded.

(a) HIV/AIDS

168. Drug use is intimately connected with the spread of HIV/AIDS, with a strong relationship existing between the use of contaminated injecting equipment and HIV transmission. Furthermore, it is recognized that some drug use can lead to increased sexual risk behaviour, which in turn can also result in transmission of the virus. Given the serious health and social consequences related to drug use and HIV/AIDS, a concerted, comprehensive and integrated approach to break the link is required, and to that end various opportunities exist for collaboration between UNDCP, UNAIDS, UNICEF, WHO and various non-governmental organizations.

(b) Gender issues

169. Drug demand reduction has a very clear gender dimension; this is both a source of growing concern as well as an emerging opportunity. Women often suffer disproportionate hardship owing to drug abuse within the family and in society at large. For example, a man who contracts HIV from drug-injecting prostitutes can pass on the illness to his wife. Similarly, drug abuse by women has manifold effects that reach beyond the individual, as children are often the first to suffer the effects of parental dysfunction caused by drug use. Drug use in these contexts leads to an increased need for cooperation among United Nations agencies, non-governmental organizations and civil society in general. Action may also need to be framed in respect of ongoing programmes to address sexual discrimination.

(c) Child welfare

170. Although information about the extent of drug use among youth in general tends to be somewhat sporadic, it is clear that for many young people drug use is a strategy to cope with the problems of unemployment, neglect, violence and sexual abuse. At the same time, there is considerable abuse among socially integrated young people who are increasingly being exposed to a culture more tolerant towards the use of drugs. The changing perception of drug use among young people therefore requires innovative

approaches and an adjustment of prevention strategies to address not only those young people who are using drugs for survival, but also those who use drugs for the sensation of it. Key counterparts for UNDCP in reaching young people at risk include UNICEF and UNESCO, as well as countless non-governmental organizations worldwide involved in youth issues and child welfare.

(d) Basic education

171. A promising area for forging intersectoral linkages is in the field of basic education, where joint efforts can contribute to curriculum development in communities where drug abuse is a prevailing threat. Such curriculum development should target both young people in school and those out of school, and provide not only appropriate information on the risks associated with drug use but also opportunities to learn the necessary skills to avoid becoming involved in drug use and related activities. UNICEF, UNESCO and other organizations working in the interests of children are natural UNDCP counterparts in that regard.

E. Elimination of illicit crops

1. Global programmes

172. In the Political Declaration and the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development (resolution S-20/4 E), adopted by the General Assembly at its twentieth special session, Member States agreed to work closely with each other and with UNDCP to develop and implement strategies to eliminate or significantly reduce the illicit cultivation of narcotic crops by the year 2008. Monitoring the extent of illicit crop cultivation is a precondition for eliminating the crops, and UNDCP will provide technical assistance to Governments in these areas through its global programmes for illicit crop monitoring and alternative development.

173. At the global level, UNDCP programming priorities are to monitor the cultivation, and yields, of illicit opium poppy and coca bush worldwide, and to ensure a process of developing lessons learned in alternative development through systematic feedback supported by panels of experts. At its twentieth special session, the General Assembly emphasized the government responsibility to establish illicit crop monitoring systems at the country level. A principal goal of the global programme for monitoring illicit crops is thus to assist requesting Governments by ensuring the harmonization of national data collection systems and the international aggregation of national data. In view of the ongoing exercise to strengthen national monitoring mechanisms, it is expected that an international system for monitoring the extent and evolution of the illicit cultivation of narcotic crops, and their yields, will be operational in the course of the biennium. During that time, the six countries in which virtually all the illicit production takes place should be in a position to assess cultivation and production levels and trends in their respective territories.

174. To achieve that objective, the global programme has three principal priorities for action, as follows: (a) to improve the consistency and transparency of survey mechanisms by developing survey methodologies at the global level and reviewing data from national monitoring activities; (b) to develop a network of monitoring activities by providing technical assistance for national monitoring mechanisms, while promoting international cooperation and coordination at the global level; and (c) to systematize the flow of information from national repositories to a central data base, establishing a capacity to identify and analyse global trends for the international community.

175. The global monitoring programme complements and supports alternative development projects and programmes. From that perspective, UNDCP will ensure that there is a constructive link between the global monitoring programme and the need for monitoring of alternative development at project level, with a specific emphasis on baselines and achievement indicators.

176. Alternative development lies at the heart of much operational activity at the national, subregional and regional levels, which are detailed below. At the international level, UNDCP will ensure that there is increased coordination and cooperation with other United Nations agencies, international financial institutions, bilateral donors and non-governmental organizations, and will contribute to developing concrete cooperation at regional and national levels. Also at the international level, the impact of alternative development interventions to eliminate illicit cultivation will be assessed and findings shared among

countries. That will be supported by regular monitoring and evaluation of alternative development interventions. A database will be developed to allow comparison and exchange of experiences and lessons learned between regions. Such a process will allow for best practices to be identified and disseminated, as well as for identification of areas and subjects that need further in-depth review and improved implementation.

177. In addition, UNDCP prepares, initiates and coordinates research for the development of environmentally safe methods for the eradication of the opium poppy and coca bush, in collaboration with leading institutions and experts engaged in that area.

2. Regional and national programmes

178. In the Middle East, cultivation of illicit crops is mainly confined to two areas, the Bekaa valley in Lebanon and the Sinai in Egypt. In both areas, the Governments concerned have successfully implemented eradication campaigns, which are continued on a regular basis. UNDCP will support those efforts by providing technical advice, training and equipment. At the same time, law enforcement efforts to eliminate illicit crops will need to be complemented by alternative development schemes, where required, to ensure the sustainability of the eradication. UNDCP will continue its support with a third phase of its programme in the Bekaa valley in cooperation with UNDP and other pertinent agencies. Those priorities for the biennium 2000-2001 are costed at $825,000.

179. In south-west Asia and central Asia, UNDCP has reduced its budget to $4.6 million for illicit crop elimination priorities, most of which is for south-west Asia. In Afghanistan, the world's largest producer of illicit opium poppy, UNDCP plans to launch, circumstances permitting, an integrated drug control programme. A UNDCP pilot project on alternative development, which has been ongoing since 1997, will be incorporated into the new programme. The programme will aim at facilitating a sustainable reduction in the cultivation of opium poppy in its four target districts and further developing the methodology for achieving that aim through sustainable rural development activities. Planning and implementation of development activities will be done in close collaboration with the beneficiaries. In that respect, preliminary results of the UNDCP annual opium poppy survey indicate a roughly 10 per cent decrease in opium cultivation in 2000 compared to 1999, when poppy cultivation reached a new record level of over 90,000 hectares. Although the reduction is mainly attributable to the effects of drought, it is encouraging to note that there was a reduction of around 50 per cent in Kandahar Province, including three UNDCP target districts, where alternative development assistance has been provided since 1997.

180. For the past 14 years, UNDCP has been active in the Dir district of Pakistan, in the North-West Frontier Province, through alternative development interventions. Alternative development efforts combined with eradication action carried out by the Government of Pakistan have led to a near zero opium poppy harvest in the Dir district in 1999. With the elimination of poppy crop cultivation almost completed, UNDCP alternative development initiatives in Pakistan will substantially decrease during the biennium 2000-2001. In order to sustain the achievements made in poppy crop elimination, the successful UNDCP Dir district development project will be followed by a five- to ten-year consolidation phase in which UNDCP will continue to be actively involved.

181. In central Asia, implementation of the project "Mapping the extent of illicit cultivation in Tajikistan, Kyrgyzstan, and Kazakhstan" was completed in March 2000. Its results showed that cooperation between UNDCP and the three Governments led to the reduction of cultivation of illicit drugs in those countries, and that the major source of opium and heroin supply was the trafficking from Afghanistan.

182. UNDCP alternative development assistance in east Asia will be targeting the major opium-producing regions of Myanmar, the Lao People's Democratic Republic and Viet Nam with an estimated total sum of $10.8 million for the biennium. UNDCP has the capacity to provide further support, subject to the availability of funds. In Myanmar the highest priority will be successful completion of the initial phase and to carry out the full implementation of the second phase of the $15.6 million alternative development project in the Wa region, following a comprehensive evaluation of the initial phase. In the Lao People's Democratic Republic, on the basis of the political commitment of the Government to work towards the total elimination of opium poppy cultivation in the country within a six-year time frame with a budget totalling $80 million, UNDCP will assist the

Government in implementing the six-year strategy through financial and technical assistance in collaboration with other international and regional organizations and bilateral donors. The assistance will begin with high-priority districts identified in the strategy. In Viet Nam, the focus will be the implementation of the second phase of the alternative development project in the Ky Son district (with a budget of approximately $5 million) to ensure the sustainability of the alternative-income-generating activities and socio-economic development initiated during the first phase, and to promote replication of such activities in other areas. On the regional level, cooperation between countries in the region and with other agencies will be further promoted. A subregional project aimed at sharing of experiences and lessons learned in alternative development will be in operation during the biennium.

183. In Latin America and the Caribbean, UNDCP illicit crop elimination programmes for the biennium 2000-2001 are limited to $20.3 million, although UNDCP has the capacity to implement at least double that amount if funds are made available. The highest priority will be attached to continued execution of the three business plans for the elimination of drug crops through alternative development in Bolivia, Colombia and Peru, with a view to eliminating or significantly reducing the illicit cultivation of coca, cannabis and opium poppy by the year 2008, as agreed at the twentieth special session of the General Assembly. The aggregate cost of the three business plans is about $170 million for 18 separate projects stretching over the period 1998-2004. The Bolivian plan comprises three projects worth $64 million. The Colombian plan is made up of seven projects for $73 million. The Peruvian plan contains eight projects for $46 million. About $37 million has been raised so far, enough to execute 12 of the 18 projects. A further $133 million will need to be raised for full execution of the business plans by the end of the year 2004. Non-traditional funding sources are being pursued to meet the funding gap, including multilateral financial institutions and bilateral soft loans to be incurred by recipient Governments.

184. In Bolivia, the plan supports the national objective to take the country out of the coca-cocaine economy by 2002 (referred to as the "Dignity Plan") by focusing primarily on the Chapare agroforestry programme, costed at $58.4 million, of which about $10 million are already in hand. The programme provides for a wide range of services to put in place ecologically sound and commercially viable agroforestry systems for about 11,000 small peasant families, or 55,000 people. The second business plan project, costed at $5.2 million, started in late 2000 and aims at promoting micro-enterprises in Chapare, as well as employment opportunities through vocational training, on the basis of detailed feasibility and needs studies completed in late 1999. The third project, fully funded, is assisting the Bolivian Government in setting up an integrated national planning, management and monitoring system for alternative development and better coordination of domestic and external resources.

185. In Colombia, the business plan involves the continued execution of three projects with a combined budget of $10.2 million. The projects deliver alternative development in the Meta-Caqueta area, support for an integrated national system for illicit crop monitoring, and assistance to the Office of the National Alternative Development Plan (PLANTE) at the planning, technical, project formulation and monitoring levels. On the basis of an expected $5 million, UNDCP is preparing to start execution of a further business plan project aimed at creating sustainable licit incomes in Caqueta through high-yielding livestock and agricultural products; higher productivity for traditional lines; subsistence crops for food security; and agroforestry management systems.

186. In Peru, the business plan supports the national comprehensive alternative development programme. UNDCP will work alongside the Government and other bilateral donors in 6 out of 11 coca-growing areas, benefiting 20,000 farm families, or 100,000 people. The chief aims will be to assist with market-oriented diversification of alternative crops and livestock, as well as the production of food crops.

3. Intersectoral linkages

187. The methodology for alternative development in the Andean region has evolved considerably over the past 15 years, as reflected in the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development. Allowing for variations across and within countries, the UNDCP business plan projects planned for execution during the biennium 2000-2001 will share the following characteristics: implementation through grass-roots

organizations; comprehensive assistance to improve crops, livestock and agro-industries; introduction of sound business practices; use of revolving funds; focus on integrated agro-ecological farming systems; and empowerment of women and gender balance.

188. Thus, alternative development is a two-sided issue. While, on the one hand, directly involved in the reduction of illicit crops, it is, on the other hand, linked to rural development issues. Those initiatives are outlined below.

(a) Sustainable development

189. Sustainable development remains the overall goal of development organizations within the United Nations system and bilateral agencies, including UNDCP in its alternative development approach. Only through sustainable rural development measures in the context of sustained national economic growth can the income derived from illicit cultivation be successfully replaced by income from licit sustainable activities. Emphasis is placed on community-based approaches to natural resource management in sustainable production systems. That approach is especially important for alternative development, given the sociocultural dimensions of illicit cultivation of drug crops. UNDCP is seeking to mobilize other United Nations organizations, such as UNDP, the International Fund for Agricultural Development (IFAD), the Food and Agriculture Organization of the United Nations (FAO) and the World Bank, as well as bilateral development partners such as the Department for International Development of the United Kingdom of Great Britain and Northern Ireland, the German Agency for Technical Cooperation, the Swedish International Development Cooperation Agency and USAID. While UNDCP focuses on areas with illicit cultivation, the World Bank, for example, could incorporate such focused rural development efforts into agricultural development plans. While UNDCP plays a catalytic role, providing the initial impetus to developing remote rural areas affected by illicit cultivation of narcotic crops, subsequent development initiatives can support the prevention of the re-emergence of illicit crop cultivation, as exemplified in the Dir district of Pakistan, through cooperation with IFAD.

(b) Poverty alleviation

190. Illicit cultivation is directly linked to rural poverty. The reduction of rural poverty is an inherent quality of alternative development projects. In areas of extreme poverty, the illicit crop fulfils the basic need for cash in notoriously cash-strapped subsistence economies. Given the linkages between development processes and drug production, cooperation in alternative development between United Nations organizations, national Governments and other international organizations is especially important to achieve the desired objectives. In particular with United Nations organizations and regional financial institutions that work with the rural poor, such as IFAD, FAO, UNDP, UNICEF and the Asian Development Bank (ADB), close cooperation in planning and funding rural and alternative development programmes has been achieved, for example, in Bolivia, the Lao People's Democratic Republic and Viet Nam.

(c) Agro-industrial development

191. Linking agriculture to industry in order to increase value added and thus the income of the population is a fundamental step towards eradication of illicit crops. Measures include off-farm income-generating activities, the development of marketing networks, increasing knowledge of manufacturing, facilitating entrepreneurship and maximizing the natural resource endowment. Further supportive measures, such as credit mechanisms for farmers and programmes to promote private agro-industrial investment, are essential elements of sustainable development efforts. Cooperation agreements in the field of agro-industrial development have been implemented in Peru, Bolivia and Thailand with the support of the United Nations and bilateral partners.

(d) Gender

192. Up to 80 per cent of rural output is provided by women. This is acknowledged and taken into account by the World Bank and United Nations organizations, as well as UNDCP in its alternative development programmes. Gender analysis, gender monitoring and gender impact evaluation have become essential activities within the United Nations system and the international financial institutions, and UNDCP will follow this example to ensure increased success of alternative development projects and programmes.

F. Suppression of illicit drug trafficking

1. Global programmes

193. The implementation of the action plans and measures adopted by the General Assembly at its twentieth special session is dependent upon, or supported by, law enforcement and scientific standards for drug control. Those are crucial threads that run through much of UNDCP operational activity and assistance to Member States. Through its programmes and projects, UNDCP strives to assist in the establishment and development of efficient drug law enforcement institutions and structures, to enhance the capacities and capabilities of drug law enforcement services, and to encourage more effective cross-border and inter-agency operational and intelligence-sharing arrangements. Wherever possible, such work is undertaken through programmes constructed within the framework of regional or subregional agreements and endorsed through formal memoranda of understanding. In promoting such efforts, UNDCP gives due regard to the initiatives and plans of international and regional law enforcement organizations and seeks to ensure, wherever possible, complementarity between their programmes and its own. The project for the sharing of drug seizure data developed jointly by UNDCP, the International Criminal Police Organization (Interpol) and the Customs Cooperation Council (also known as the World Customs Organization), and recently expanded to include the International Narcotics Control Board (INCB), is an example of this complementarity.

194. At the operational level, UNDCP law enforcement expertise is provided by regional advisers and regional or national project managers through the field office network, with direct technical guidance and support from headquarters. At the international level, UNDCP law enforcement expertise links with international law enforcement organizations, provides substantive technical support to the subsidiary bodies of the Commission and technically appraises the law enforcement elements of programme or project documents. Further support is provided through the UNDCP supply-related data and information system, which seeks to identify trafficking trends and enable preparation of appropriate baseline data and analyses, thereby assisting in the development of drug control policy. UNDCP is establishing practical working cooperation with the Centre for International Crime Prevention, with complementary and mutually reinforcing programme activities funded from their respective budgets.

195. As part of UNDCP efforts to enhance law enforcement capacity, in particular at the national and subregional levels, UNDCP also provides technical services aimed at developing, setting and providing scientific standards in support of international drug control. More specifically, UNDCP provides technical assistance to establish or strengthen drug-testing laboratories and to develop laboratory systems worldwide. Such assistance supports law enforcement in the courts, enables rapid detection of suspected materials at frontiers and border points, and provides operational and strategic intelligence to investigating and regulatory agencies, through, for example, the results of drug characterization/impurity profiling and yield assessment studies. UNDCP also provides technical and advisory services to support health authorities in monitoring drug abuse and the effectiveness of intervention programmes, by, for example, laboratory testing of body fluids.

2. Regional and national programmes

196. In order to ensure the availability of law enforcement expertise and advice to African countries, and to support the development of priority projects in southern and west Africa, a law enforcement expert will be posted in Lagos. UNDCP will also assist African countries in improving their drug enforcement operations and information systems, including the development of subregional cooperation agreements between countries surrounding South Africa and Nigeria. UNDCP, in collaboration with UPU, has developed a new pan-African assistance project to counteract increasing use of the mail system for drug trafficking and other serious organized crime. The implementation of the project will start with west Africa, a region that is experiencing a growing incidence of that modus operandi. The project will spur cooperation between postal services, customs and other law enforcement personnel and will further strengthen the existing enforcement measures.

197. In west Africa, legal advisory services and training will be provided for Benin, Cameroon and Togo, to enable them to better deal with increased money-laundering linked to drug trafficking.

198. In southern Africa, projects in Malawi, Mozambique, South Africa and Swaziland and the subregional project started in 1999 with Mozambique, South Africa and Swaziland on the development of joint cross-border operations along land borders will continue. Those projects will strengthen interdiction capacities against trafficking and other forms of organized trans-border crime. Other regional programme components are to foster subregional drug law enforcement and its integration into the broader context of measures against organized crime. An area to be addressed, subject to the availability of funding, is the strengthening of interdiction capacities against growing cocaine trafficking from Brazil through ports of Angola, Mozambique, Namibia and South Africa, and better cooperation between enforcement agencies of source, transit and destination countries.

199. Increasing law enforcement action will be complemented by the training project for the judicial system in southern and east Africa, which will be started in late 2000. A legal expert based in Pretoria will be available for expert advice to all counterparts. Training courses will be held in the two cooperating regional training centres in South Africa and Zimbabwe. In east Africa, the ongoing seaport control project will be expanded to cover more ports and to increase the scope of training and material support to those ports that have established drug control units and recorded increasing interdiction results. Consistent on-site monitoring, coupled with the lessons learned during the first two years of project implementation, will guide UNDCP in the design of similar interventions, notably in west Africa, subject to the availability of funding. A regional project for east Africa will start in 2000 and provide the necessary legal and expert assistance, training and other support to develop monitoring and control schemes for movement of licit drugs and to prevent their diversion to illicit markets. The possibility of replicating the project later under other regional priority programmes will also be assessed.

200. In the Middle East, the priority drug control problem is the increasing development of trafficking routes to supply the growing illicit markets in the region. The States of the region have agreed in a series of technical consultations that the problem can only be addressed through improved subregional law enforcement cooperation.

201. Drug law enforcement programmes for countries of central Europe will aim at promoting cross-border operational cooperation and coordinated development of institutional structures within a budget of $5 million. In view of the significant progress in their institutional capacities achieved with international assistance, UNDCP programmes will focus on advanced techniques that will be expected to produce tangible results. Special attention will be given to supporting the transition to intelligence-led policing, which has been recognized as the most efficient methodology for disrupting and dismantling organized crime. UNDCP will start implementation of a subregional technical cooperation programme, aimed at setting up advanced capacities and structures for criminal intelligence analysis in support of drugs investigations.

202. As one of the key components of a new multi-year programme, which UNDCP plans to develop in cooperation with the Government of Turkey, the first phase of a project aimed at creating the Turkish International Academy against Drugs and Organized Crime was launched in June 2000. The Academy, which is now fully operational, will focus on strengthening drug enforcement expertise and training capacities within the country and cater for inter-agency courses on such topics as money-laundering, controlled deliveries and financial crime. At the regional level, the Academy will make available Turkish expertise and training capacity to conduct tailored training courses to meet the needs of drug law enforcement agencies in countries of the region. Through that project, the development of personal contacts and informal networks between trainers and trainees from different countries will foster direct operational cross-border cooperation between agencies, which is an essential element for regional success.

203. In the Islamic Republic of Iran, within the framework of the comprehensive drug control programme for the country, with a biennial budget costed at $3.6 million, a combined unified strategy aims at increasing the capability of the Iranian law enforcement authorities in charge of anti-drug-trafficking operations to intercept and seize illicit consignments of narcotic drugs transiting the country.

204. In Pakistan, UNDCP launched a new three-year drug law enforcement programme in 1999, which is costed at $2 million for the coming biennium. The programme is part of the ongoing UNDCP effort to

strengthen the drug law enforcement capacities of the States surrounding Afghanistan. Existing cooperation between Pakistan and the Islamic Republic of Iran will be further promoted and opportunities for cooperation with the States of the Persian Gulf explored. Activities at the subregional level will be complemented by efforts at the national level involving the strengthening of the Anti-Narcotics Force in Pakistan and of agencies with responsibilities for interdiction in the federally and provincially administered tribal areas. Furthermore, the performance of the drug-testing laboratories in Pakistan will be improved. Assistance will also be provided to other Pakistani law enforcement agencies, including the Frontier Corps, the Pakistan Rangers, customs and the coast guard.

205. The geographical location of the central Asian States and the ongoing transition make the region vulnerable to drug trafficking and drug abuse. Indeed, the incidence of trafficking in illicit drugs from Afghanistan through the central Asian States to destinations in western Europe has risen significantly in recent years. Accordingly, UNDCP has launched seven national and subregional projects intended to reduce drug smuggling into central Asian States from Afghanistan, and is further elaborating projects to strengthen the capacities of drug law enforcement agencies in data and information collection, as well as through the promotion of controlled delivery techniques. Those activities are costed at $2.6 million for the biennium 2000-2001.

206. The largest UNDCP law enforcement project in central Asia is aimed at the establishment of the Drug Control Agency of Tajikistan, an entity designed to fight drug trafficking. It is foreseen that a focused, professional and efficient structure will be developed to combat drug trafficking and related corruption in the country and to coordinate drug-related law enforcement efforts. Implementation began in May 1999 and will continue throughout the biennium 2000-2001, with a budget of $4.6 million. The project will involve the training of new personnel, the provision of communications equipment and state-of-the-art equipment for drug detection and analysis and the development of the criminal intelligence database. As a direct consequence of UNDCP support to the Drug Control Agency, heroin seizures in Tajikistan increased by more than 450 per cent in the first eight months of 2000, compared to the same period of 1999.

207. Another initiative will strengthen investigative capacity in the central Asian region. Since few laws and mechanisms exist regarding the control of precursor chemicals (principally acetic anhydride, which is used in the production of heroin), and since central Asia is used as a transport vector for the smuggling of acetic anhydride to clandestine laboratories in Afghanistan and elsewhere, UNDCP launched a regional effort aimed at establishing appropriate control and monitoring mechanisms in the central Asian States. Those activities for the biennium 2000-2001 are costed at $2.1 million.

208. Law enforcement activities in south Asia will have a subregional dimension. Assistance within the programme for precursor control in south and south-west Asia is costed at $508,000 for the biennium. Activities will aim at enhancing the technical capacity of law enforcement agencies, and will include training of staff for regulatory and operational tasks and provision of equipment to checkpoints and drug-testing laboratories.

209. In east Asia and the Pacific, UNDCP priorities in law enforcement will have a clear subregional and regional focus, building on and expanding the progress made and initiatives started within the framework of the memorandum of understanding and the subregional action plan (involving Cambodia, China, the Lao People's Democratic Republic, Myanmar, Thailand and Viet Nam). UNDCP will continue to encourage enactment of national legislation and regulations to meet the requirements of the international drug control conventions; assist in enhancing the knowledge and application of specialized drug enforcement techniques, including drug characterization/impurity profiling, through specialized drug enforcement training courses; support countries in the establishment of organizational units for harmonizing the collection, analysis and dissemination of intelligence on enforcement efforts against drugs and precursor chemicals; promote cooperation and coordination between judges, prosecutors, investigators and drug enforcement law officers; assist in developing cross-border enforcement cooperation through risk assessment, vehicle profiling and selection and structured cross-border cooperation; and help develop targeted strategies to reduce the flow of precursor chemicals. During the biennium, UNDCP plans to support the expansion of border controls and cross-border cooperation to cover the borders between Myanmar and India and Bangladesh, and to strengthen

control of illicit trafficking of drugs and precursor chemicals across the borders of Myanmar.

210. In Latin America and the Caribbean, UNDCP law enforcement priorities for the biennium 2000-2001 are costed at $17.4 million, aimed primarily at precursor control, the upgrading of drug law enforcement structures and the control of money-laundering. Precursor controls are being strengthened in Bolivia, Brazil, Colombia, Ecuador and the Caribbean, focusing on training, databases, information systems and legal reform. Promoting international cooperation and providing training material and equipment to meet emerging drug-related public security concerns are the focus in Brazil and Ecuador. Support to the regional clearance system for controlling the movement of small vessels remains a priority in the Caribbean. Policy guidance and other technical support is being provided to newly created or planned government entities responsible for the control of money-laundering in Brazil and Colombia. Legislation and regulatory frameworks are being upgraded in the Caribbean and Central America in order to control drug trafficking and related crimes and to enhance the prosecution and adjudication of such offences. Assistance is being provided for the consolidation in Central America of the Regional Centre for Legal Development and Cooperation, in partnership with CICAD, and for the development in the Caribbean of a mutual legal assistance treaty. Technical assistance and training is being provided to the Dominican Republic to strengthen the prosecution of drug offences and related crimes in the context of broader justice reform programmes.

3. Intersectoral linkages

(a) Good governance

211. In many countries, anti-drug efforts are undermined by a lack of capacity on the part of law enforcement agencies. On one level, that reflects a lack of resources, limited training in drug matters and logistical difficulties. At another level, the general public may have little confidence in the drug control authorities because of the belief that corruption is widespread and application of the law highly subjective. If the law enforcement authorities are widely perceived to be corrupt or self-interested, the result is not only less efficient drug law enforcement, but also, more generally, less commitment on the part of individuals to respect the law as a safeguard against anti-social behaviour. One overarching aim must be to enhance the credibility of the State in the areas of law enforcement, specifically street policing and judicial processing. Cooperation between UNDCP, interested United Nations agencies, intergovernmental organizations and bilateral partners can assist in the formulation of an appropriate response.

(b) Conflict resolution and peace-building

212. Post-conflict situations are relevant in the context of drug law enforcement for two reasons. On the supply side, demobilized soldiers left without any real means of sustainable livelihood can often find employment as drug couriers, street dealers or strongmen for criminal organizations. On the demand side, war-afflicted civilians may resort to drug use for psychological relief. More generally, the political instability brought about by conflict often serves as the ideal medium through which drug-trafficking organizations operate and thrive. UNDCP works with States to overcome past disputes and resolve obstacles to mutual support in regional and international drug law enforcement, but clearly, more cooperation is needed on the immediate operational issues at hand. For example, in south-east Asia, six countries, under a memorandum of understanding, are together developing best practices related to training in interdiction with the assistance of UNDCP.

(c) Human rights

213. In some respects, law enforcement assistance is meant to enhance the ability of the State to prevent or contain particular criminal activities, but the same assistance can often be used not only for purposes of drug control, but for repressive purposes as well. Thus, the track record of a State in human rights is a key indicator of its readiness to absorb and utilize drug law enforcement assistance effectively. Operational dialogue between Governments, drug control organizations and human rights advocates can therefore be an important element of effective international assistance in the areas dealt with.

Table 11

Policy support, legislation and advocacy: region, executing modality and location by cost and volume changes and source of funding, 2000-2001

(Thousands of United States dollars)

Item	2000-2001 approved initial budget			Changes				2000-2001 proposed revised budget		
				Cost		Volume				
	General-purpose	Special-purpose	Total	Inc/(dec)	%	Inc/(dec)	%	General-purpose	Special-purpose	Total
Region										
Global	2 115.6	9 406.0	11 521.6	880.7	8	(3 404.2)	-30	1 815.2	7 182.9	8 998.1
Sub-Saharan Africa	384.1	1 919.0	2 303.1	160.5	7	(896.4)	-39	151.3	1 416.0	1 567.3
North Africa and the Middle East	155.7	691.2	846.9	30.9	4	(53.4)	-6	34.7	789.6	824.3
Central and eastern Europe	6.6	90.9	97.5	27.4	28	247.0	253	58.7	313.3	372.0
West and central Asia	--	2 950.7	2 950.7	620.3	21	2 875.6	97	3 318.6	3 128.1	6 446.7
South Asia	60.2	48.0	108.2	17.2	16	47 9	44	173.3	--	173.3
East Asia and the Pacific	89.8	540.5	630.2	236.8	38	117.2	19	42.0	942.3	984.3
Latin America and the Caribbean	431.2	1 562.9	1 994.2	321.4	16	(97.3)	-5	80.2	2 138.1	2 218.3
Total	**3 243.1**	**17 209.3**	**20 452.5**	**2 295.3**	**11**	**(1 163.5)**	**-6**	**5 674.1**	**15 910.3**	**21 584.3**
Executing modality										
UNDCP	2 759.0	10 622.4	13 381.4	1 744.7	13	1 280.2	10	4 376.3	12 030.0	16 406.3
Agency	484.1	6 424.6	6 908.7	453.7	7	(3 096.2)	-45	905.4	3 360.8	4 266.2
National	--	162.4	162.4	97.0	60	652.5	402	392.4	519.5	911.9
Total	**3 243.1**	**17 209.3**	**20 452.5**	**2 295.3**	**11**	**(1 163.5)**	**-6**	**5 674.1**	**15 910.3**	**21 584.3**
Location										
Headquarters	526.9	2 796.2	3 323.2	373.0	11	(189.0)	-6	921.9	2 585.1	3 507.1
Country level	2 716.2	14 413.1	17 129.3	1 922.4	11	(974.4)	-6	4 752.1	13 325.1	18 077.3
Total	**3 243.1**	**17 209.3**	**20 452.5**	**2 295.3**	**11**	**(1 163.5)**	**-6**	**5 674.1**	**15 910.3**	**21 584.3**

Table 12
Prevention and reduction of drug abuse: region, executing modality and location by cost and volume changes and source of funding, 2000-2001
(Thousands of United States dollars)

	2000-2001 approved initial budget			*Changes*				*2000-2001 proposed revised budget*		
				Cost		*Volume*				
Item	*General-purpose*	*Special-purpose*	*Total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*General-purpose*	*Special-purpose*	*Total*
Region										
Global	1 250.4	4 364.3	5 614.7	468.8	8	(1 293.3)	-23	631.3	4 159.0	4 790.3
Sub-Saharan Africa	942.5	2 313.3	3 255.7	282.6	9	(779.3)	-24	276.4	2 482.7	2 759.1
North Africa and the Middle East	--	931.0	931.0	35.1	4	(29.1)	-3	--	937.0	937.0
Central and eastern Europe	--	587.6	587.6	50.3	9	43.9	7	43.5	638.3	681.8
West and central Asia	1 930.9	1 481.3	3 412.2	241.5	7	(1 143.9)	-34	21.0	2 488.8	2 509.8
South Asia	1 023.2	2 013.9	3 037.2	79.9	3	(2 313.9)	-76	683.3	119.9	803.2
East Asia and the Pacific	649.5	3 554.3	4 203.7	782.6	19	(1 733.6)	-41	218.2	3 034.6	3 252.8
Latin America and the Caribbean	232.0	18 225.4	18 457.5	3 403.0	18	1 627.4	9	544.4	22 943.5	23 487.9
Total	**6 028.5**	**33 471.1**	**39 499.6**	**5 344.0**	**14**	**(5 621.7)**	**-14**	**2 418.1**	**36 803.7**	**39 221.9**
Executing modality										
UNDCP	3 570.2	8 724.6	12 294.8	1 647.8	13	(1 848.9)	-15	1 413.5	10 680.1	12 093.6
Agency	2 196.0	10 438.6	12 634.5	750.6	6	(7 875.9)	-62	677.9	4 831.3	5 509.2
National	262.4	14 307.9	14 570.2	2 945.6	20	4 103.2	28	326.7	21 292.3	21 619.0
Total	**6 028.5**	**33 471.1**	**39 499.6**	**5 344.0**	**14**	**(5 621.7)**	**-14**	**2 418.1**	**36 803.7**	**39 221.9**
Location										
Headquarters	979.5	5 438.4	6 418.0	868.3	14	(913.4)	-14	392.9	5 979.9	6 372.8
Country level	5 049.0	28 032.6	33 081.7	4 475.7	14	(4 708.3)	-14	2 025.2	30 823.8	32 849.0
Total	**6 028.5**	**33 471.1**	**39 499.6**	**5 344.0**	**14**	**(5 621.7)**	**-14**	**2 418.1**	**36 803.7**	**39 221.9**

Table 13

Elimination of illicit crops: region, executing modality and location by cost and volume changes and source of funding, 2000-2001

(Thousands of United States dollars)

Item	2000-2001 approved initial budget			Changes				2000-2001 proposed revised budget		
				Cost		Volume				
	General-purpose	Special-purpose	Total	Inc/(dec)	%	Inc/(dec)	%	General-purpose	Special-purpose	Total
Region										
Global	282.3	442.5	724.8	134.3	19	512.7	71	507.7	864.0	1 371.7
Sub-Saharan Africa	--	--	--	--	--	--	--	--	--	--
North Africa and the Middle East	--	3 150.4	3 150.4	30.9	1	(2 356.3)	-75	25.0	800.0	825.0
Central and eastern Europe	--	--	--	--	--	--	--	--	--	--
West and central Asia	564.0	7 834.5	8 398.5	444.1	5	(4 227.4)	-50	393.7	4 221.5	4 615.2
South Asia	--	--	--	--	--	--	--	--	--	--
East Asia and the Pacific	29.3	18 222.3	18 251.6	2 594.1	14	(10 064.1)	-55	10.3	10 771.3	10 781.6
Latin America and the Caribbean	2 120.0	17 364.3	19 484.3	2 931.0	15	(2 185.5)	-11	2 386.2	17 843.5	20 229.7
Total	**2 995.6**	**47 014.0**	**50 009.6**	**6 134.3**	**12**	**(18 320.7)**	**-37**	**3 322.9**	**34 500.3**	**37 823.2**
Executing modality										
UNDCP	299.3	2 384.3	2 683.5	2 316.4	86	9 282.7	346	906.9	13 375.7	14 282.6
Agency	2 696.3	33 263.1	35 959.4	2 874.8	8	(21 108.5)	-59	2 294.3	15 431.4	17 725.7
National	--	11 366.7	11 366.7	943.1	8	(6 494.9)	-57	121.7	5 693.2	5 814.8
Total	**2 995.6**	**47 014.0**	**50 009.6**	**6 134.3**	**12**	**(18 320.7)**	**-37**	**3 322.9**	**34 500.3**	**37 823.2**
Location										
Headquarters	486.7	7 639.0	8 125.7	996.7	12	(2 976.8)	-37	539.9	5 605.7	6 145.7
Country level	2 508.8	39 375.0	41 883.9	5 137.6	12	(15 343.9)	-37	2 783.0	28 894.6	31 677.5
Total	**2 995.6**	**47 014.0**	**50 009.6**	**6 134.3**	**12**	**(18 320.7)**	**-37**	**3 322.9**	**34 500.3**	**37 823.2**

Table 14
Suppression of illicit drug trafficking: region, executing modality and location by cost and volume changes and source of funding, 2000-2001
(Thousands of United States dollars)

Item	2000-2001 approved initial budget			Changes				2000-2001 proposed revised budget		
				Cost		Volume				
	General-purpose	Special-purpose	Total	Inc/(dec)	%	Inc/(dec)	%	General-purpose	Special-purpose	Total
Region										
Global	1 349.2	1 018.4	2 367.6	621.8	26	3 364.1	142	3 280.0	3 073.5	6 353.6
Sub-Saharan Africa	442.5	3 306.2	3 748.7	244.6	7	(1 605.6)	-43	160.0	2 227.7	2 387.7
North Africa and the Middle East	1.3	1 928.8	1 930.1	6.5	--	(1 763.2)	-91	16.7	156.7	173.4
Central and eastern Europe	--	6 016.2	6 016.2	369.6	6	(1,376.5)	-23	631.3	4 378.1	5 009.4
West and central Asia	59.1	15 449.5	15 508.6	1 231.3	8	(3 943.5)	-25	2 405.0	10 391.4	12 796.4
South Asia	2.4	705.6	708.0	53.7	8	(222.1)	-31	--	539.6	539.6
East Asia and the Pacific	273.7	2 448.7	2 722.4	1 206.8	44	1 086.3	40	108.9	4 906.6	5 015.5
Latin America and the Caribbean	77.9	13 970.3	14 048.2	2 520.0	18	824.9	6	801.6	16 591.4	17 393.0
Total	**2 206.0**	**44 843.8**	**47 049.8**	**6 254.3**	**13**	**(3 635.5)**	**-8**	**7 403.6**	**42 265.0**	**49 668.6**
Executing modality										
UNDCP	1 637.6	20 997.0	22 634.6	3 170.4	14	(627.5)	-3	3 960.2	21 217.3	25 177.5
Agency	471.5	9 897.0	10 368.5	1 506.0	15	85.1	1	1 823.2	10 136.3	11 959.5
National	96.9	13 949.8	14 046.7	1 578.0	11	(3 093.1)	-22	1 620.2	10 911.4	12 531.6
Total	**2 206.0**	**44 843.8**	**47 049.8**	**6 254.3**	**13**	**(3 635.5)**	**-8**	**7 403.6**	**42 265.0**	**49 668.6**
Location										
Headquarters	220.6	4 484.4	4 705.0	625.4	13	(363.6)	-8	740.4	4 226.5	4 966.9
Country level	1 985.4	40 359.4	42 344.8	5 628.9	13	(3 271.9)	-8	6 663.2	38 038.5	44 701.7
Total	**2 206.0**	**44 843.8**	**47 049.8**	**6 254.3**	**13**	**(3 635.5)**	**-8**	**7 403.6**	**42 265.0**	**49 668.6**

X. Resource mobilization and new funding windows

214. The programmes and programme support provide for a substantial (22 per cent) increase in financial requirements, which together total $187,590,700 for the biennium 2000-2001, compared to $154,042,800 for the previous biennium (based on budgets, not expenditures). The increase is almost entirely in the programme budget, for which the figure for 2000-2001 reaches $148 million, compared to $115 million for the previous biennium, an increase of over 29 per cent. Such a degree of growth clearly requires a more intensified resource mobilization effort and closer collaboration with donors.

215. In revising the programme budget figure, UNDCP undertook a further detailed analysis of the funding prospects for all its ongoing and pipeline programmes and programme components (projects). Those cases for which only a limited chance of funding was felt to exist were excluded from the revised programme budget proposal.

216. The programme budget of $148 million included in the present document has been established taking into account the drug control priorities as indicated by the Member States through the Commission and through the General Assembly at its twentieth special session. It has for obvious reasons also had to take into account the anticipated availability of resources, nearly all of which must be based on voluntary earmarked contributions. That was done by a careful analysis on a programme-by-programme basis. With all ongoing projects fully funded in 2000, an analysis of ongoing and pipeline projects for 2001 was undertaken, matching priorities with funding prospects. By excluding projects with little or no funding prospects, the analysis shows that 75 per cent of the $148 million proposed budget is already funded, and, on the basis of current income projections, it is expected that the remaining 25 per cent should become available by mid-2001.

217. The Fund of UNDCP continues to attract higher levels of financial support. The total pledges for 1999 reached $69 million, an increase of 17 per cent over 1998. In 2000, pledge levels are expected to be around $69 million, with a small decline in voluntary pledges being offset by increased cost-sharing pledges.

218. It should be pointed out in this connection that pledges are in many cases for multi-year programmes, and are therefore normally applied to the budget for the year in which they are to be spent rather than the year in which they are pledged. Actual income during a given year thus contains some of the funds pledged during that particular year and other funds from pledges made in previous years. The total pledges during a year thus do not translate directly into the annual budget for that year. The volume of new pledges nevertheless provides a useful indication of overall progress in mobilizing resources for the Fund.

219. Although the increase in new pledges to the Fund of UNDCP is encouraging, it should be noted that 82 per cent of the total amount consists of earmarked funds, often with various additional conditions on the use of the funds. That makes the predictability and management of those resources extremely difficult. In addition, it does not allow UNDCP to respond quickly to new situations and develop innovative responses. Furthermore, specific earmarkings and other conditions are often confirmed late and are sometimes for extremely small proportions of total project budgets. That leads to implementation delays and at times to loss of credibility for UNDCP in recipient countries.

220. Member States are therefore urged to consider providing a larger share of their contributions in the form of general-purpose funds. Should that not be possible, UNDCP appeals to donors to earmark their contributions in larger units and to larger programmes, avoiding the detailed earmarking to specific programme components. Lastly, early indication of pledges, even if informal, can be of great assistance in reducing the start-up time for programmes.

221. UNDCP will continue its efforts to broaden the base of its financial support. There has, however, been only modest success in attracting major increases in funding under the strategy followed over the past few years aimed at increasing the number of government donors providing a minimum of $300,000 in general-purpose resources to the Fund.

222. Considerably more success has been achieved in mobilizing resources under cost-sharing arrangements with four Latin American countries. Cost-sharing arrangements are normally worked out in connection with a loan taken by the Government concerned from a multilateral lending institution. A portion of the

borrowed funds is then provided to UNDCP by the Government for specific projects in the country. Cost-sharing arrangements of that type are indicative of the greater role being played in drug control by the international lending institutions. Both the World Bank and the Inter-American Development Bank have granted loans to Latin American countries for drug control work. ADB is providing a loan to the Lao People's Democratic Republic for development in poppy-growing areas. UNDCP funds a portion of the same project as part of its alternative development activities. The overall project has been designed collectively, in close collaboration with the Lao authorities. Additional initiatives involving bilateral soft loans are also under development.

223. Initiatives of the type described above underline the role of UNDCP as a catalyst for mobilizing resources from a variety of sources, whether or not the funds ultimately come through UNDCP. This becomes especially important when UNDCP-sponsored alternative development projects reach their end and funding for general socio-economic development is still needed for the period following the elimination of the drug crop. The case of the Dir district in Pakistan is a clear example. While UNDCP has been able to fund this large-scale alternative development project over the time necessary to eliminate the last of the opium poppy and ensure a certain consolidation of the development work funded through the project, it is envisaged that a group of bilateral and multilateral aid programmes will step in to continue the development of the Dir district without the opium poppy.

224. The business plans that have been developed for Latin America in furtherance of the objectives set at the twentieth special session are built around the same principle, whereby UNDCP itself funds some of the activities, while lending institutions and other aid agencies take on other parts of the work. UNDCP has an important role to play in identifying the sources of funding and in facilitating project design and related interaction among the partners.

225. For Africa, UNDCP consistently encounters difficulty in identifying adequate resources. This is compounded by problems at the operational level which are caused partly by limitations of local absorption capacity and insufficient priority accorded to the drug issue, in the face of many urgent matters. To overcome the above-mentioned limitations, UNDCP has attempted to structure its African programmes along clear geographical and sectoral lines. Efforts also need to be intensified to further develop different approaches to funding for Africa, for example, by addressing the drug issues not in isolation but as an integral part of broader issues such as health and security. That would permit greater recourse to resources from large aid programmes and from international financial institutions, which tend to follow the broad sectoral approach.

226. Overall, the level of the programme budget for the biennium 2000-2001 is predicated on what UNDCP considers to be a reasonable projection of likely income. While that cannot be a wholly scientific exercise because of the voluntary nature of all contributions to the Fund, it is possible to analyse current and recent trends and to benefit from the ongoing dialogue with donors to make a reasonable assumption of the likelihood of funding. Fund-raising priorities will focus on efforts to secure continued growth in contributions from traditional government sources, to broaden the base of government funding, to expand cost-sharing arrangements involving the international financial institutions and bilateral loan programmes and to identify private sector funding sources.

XI. Global monitoring, programme evaluation and reporting

227. During 2000-2001, UNDCP will strengthen its capacity to monitor successes and failures in meeting the overall United Nations goals of substantially reducing global supply and demand for illicit drugs; to evaluate the impact of its programmes and to identify best practices in drug control; and to report more systematically on global, regional and national trends, as well as on the progress of its programmes.

228. UNDCP global monitoring of trends in the production of illicit crops and abuse of illicit drugs is a crucial aspect for assessing successes or failures in international drug control. The knowledge of trends and developments in illicit crop production and illicit drug abuse patterns is essential as a system for providing early warning to the international community. It enables adjustments of global and national strategies and the development of programmes to combat new threats. As mandated by the

Commission at its forty-second session, one of the tasks of UNDCP is to support Member States in monitoring and reporting on the achievement of global drug control goals. For that purpose, UNDCP has developed and initiated two global programmes, one to monitor illicit crop cultivation and the other to assess the extent of drug abuse. Those programmes are essential for assisting countries in meeting their reporting obligations and for ensuring a meaningful follow-up to the Political Declaration adopted at the twentieth special session of the General Assembly.

229. The two above-mentioned programmes are vital inputs for the evaluation of UNDCP drug control activities. They can also serve as a point of reference to evaluate programme performance in recipient countries, regardless of whether the activity is funded by bilateral or multilateral donors. The programmes will provide better situation analysis and the baseline data needed to assess the impact of technical assistance. The two global programmes are therefore tools for programme evaluation as well as global monitoring instruments.

230. The UNDCP programme evaluation approach will be refined and widened to make UNDCP better able to develop and recommend to its Member States best practices in the various areas of drug control. The traditional approach of project-by-project evaluation to determine whether specific projects reach their objectives is a useful tool to review project achievements and make the necessary adjustments. While such project evaluations will continue, it should be recognized that they will not be sufficient for drawing general conclusions about what works and what does not work in drug control, and for abstracting best practices in a generic sense. The new UNDCP approach to evaluation thus tries to combine specific programme performance evaluation with the need to learn from experience and identify best practices.

231. In response to the idea of instituting panels of independent experts for each of the thematic areas to be responsible for the evaluation of programmes, ACABQ in its last report suggested that steps be taken to avoid establishing an overly complex bureaucracy for that purpose. In elaborating new evaluation procedures, and taking into account the concern expressed by ACABQ, UNDCP has moved away from the idea of establishing standing panels of experts for each thematic area. UNDCP will instead implement a more flexible approach, one which strengthens ongoing project level evaluations, and focuses on specific country or subregional programmes, or on technical issues when required. A core capacity to oversee evaluation is provided for in the support budget, consisting of one General Service and one (senior) Professional staff member. Individual project and programme evaluations, including thematic ones, will be financed by charging their real costs to the project budget. That will be negotiated at project formulation stage with recipient countries.

232. In order to increase the impact of its interventions and to overcome the fragmentation of its operational activities, UNDCP has increased the average size of its projects and reduced their number from 260 in 2000 to 150 in 2001. In the initial programme budget, as a first step, it was explained that all previous separate projects, ongoing and in the pipeline, were to be merged into only 75 programmes ordered within the four thematic areas. The proposed 75 programmes are now further consolidated, by grouping the 150 projects into 8 national, 13 regional and 4 global programmes with clearly identified subprogrammes along the four thematic areas. Increasingly, UNDCP projects and programmes are developed in line with the applicable Common Country Assessment and the United Nations Development Assistance Framework (UNDAF). Whenever feasible, synergy with crime prevention is created at the project design stage. Global programmes are being redesigned to provide better technical support and develop practical frameworks for regional and national interventions, thus decentralizing resources as explained earlier.

233. UNDCP reporting will be more standardized and be made available to Governments and the general public through better use of modern technology, such as its web site. For that purpose, UNDCP has developed standard country and regional profiles analysing the situation of, and trends in, illicit drug supply and demand in each of the major countries and regions in which it operates. The profiles will be based upon government reporting in the annual reports questionnaire, and draw upon objective and scientifically validated information. The country profiles will be updated at least once a year and hence generate, over time, an historical record of drug trends and developments in specific countries. Selected country profiles will be published regularly in the UNDCP *World Drug Report*. The country profiles will

be an input to the Common Country Assessments for the United Nations system as a whole and to action taken within the United Nations Development Assistance Framework, as well as provide the framework for establishing UNDCP priorities in its country-specific assistance programmes.

234. As an operational tool, UNDCP has also developed standard programme profiles. The profiles will provide, in a summary format, the objectives, activities and inputs of all UNDCP operational activities, as well as information on the progress made. Through the programme profiles, interested parties, such as Member States, can also access programme reports, including technical and evaluation reports.

235. In the interest of providing Member States with better data and analysis for drug control, more rigorous empirical evidence for decision-making, and harder scientific and technical information for identifying best practice, UNDCP will continue publishing: its annual report on global supply and demand, *Illicit Drug Trends*; its biennial *World Drug Report*; its scientific journal, *Bulletin on Narcotics*; and the occasional series, *ODCCP Studies on Drugs and Crime*. Those publications will draw together data reported by Member States and generated by the global programmes, as well as scientific studies, technical assessments, evaluation results and operational experience in the field. In order to enhance the utility of monitoring, evaluation and reporting, their results will all be drawn together with financial information and presented to the Commission in the biennial programme performance report.

XII. Implementation arrangements and financial management

236. During 2000-2001, UNDCP is organizing its programmes into a more compact and coherent structure, increasing its capacity to deliver a larger volume of programmes more efficiently, and strengthening its capability to manage its financial resources. The aim is to create an organization that is able to deliver increasing volumes of high-quality programmes while, at the same time, being more transparent and accountable to Member States.

A. Programme structure

237. The UNDCP assistance programme for 2000-2001 has been amalgamated to reflect a clearer and more goal-oriented structure. All programmes are now pooled under the four main thematic areas of UNDCP operations: policy support, legislation and advocacy; prevention and reduction of drug abuse; elimination of illicit crops; and the suppression of illicit drug trafficking. Under each of the four thematic areas, projects have been merged into single programmes. In total, 260 projects in 2000 will be reduced to 150 in 2001, which will be further consolidated into 8 national, 13 regional and 4 global programmes.

238. The new programme structure will create larger and more coherent units of assistance that will, over time, result in a number of advantages, as follows:

(a) Pooling of all operational activities in four thematic areas, instead of geographic regions, stresses the substantive objectives of UNDCP programmes in support of its drug control objectives and the goals established at the twentieth special session of the General Assembly. It permits interlinkages and mutual reinforcement among global, regional and national programmes within the same thematic area. As a result, UNDCP operational activities will be arranged in a more goal-oriented, coherent and vertically integrated structure;

(b) Theme-oriented programmes create units large enough to be able to establish meaningful benchmarks and to better conduct result-oriented evaluations. Larger programmes will also increase the flexibility to adjust programme activities to new situations;

(c) The new programme structure will allow more rational cost-effective management for the implementation of UNDCP programmes. It will permit the building of programmes around Senior Programme Managers in each thematic area for each country and region. Programme components would then, where possible, be implemented through national experts and United Nations volunteers.

B. Programme implementation

239. Given its focused and specialized mandate as well as its technical expertise, UNDCP will continue to be responsible for the technical and operational aspects

of programme implementation and, for that purpose, it will further strengthen both its technical and operational capacities. The ability of UNDCP to provide better technical guidance and advice to its field operations and recipient Governments will be achieved: (a) through its global programmes that will develop technical concepts and modules; (b) through programme evaluations that aim at identifying best practices; and (c) through senior programme managers attached to UNDCP country offices. That will require closer cooperation between the two branches of UNDCP that deal with operational and technical support, in addition to a streamlining of responsibilities within UNDCP. UNDCP operational capacity will be enhanced through further decentralization of responsibilities to country and regional offices and the introduction of a new financial management system.

240. With the enhanced operational capacity, UNDCP will strive to increase its own programme execution, working closely, where suitable and cost-effective, with outside partners within the United Nations family and among non-governmental organizations and recipient Governments. In particular, UNDCP is streamlining its partnership with the United Nations Office for Project Services, taking into account the respective strengths of the two bodies.

241. Similarly, UNDCP will strengthen its partnership with UNDP and ' y to better define the support that UNDCP country offices and operational activities can receive in the field. UNDCP has recently signed a memorandum of understanding with the United Nations Volunteers for regulating the employment of volunteers in UNDCP programmes. The use of volunteers will permit UNDCP programmes to be closer to grass-roots activities at the same time as generating substantial cost savings. Initially, United Nations Volunteers will be employed in demand reduction programmes, but it is planned to expand later to other areas of UNDCP operations.

242. Within an existing joint programme framework, and with a view to determining the most cost-effective means of addressing the health and social consequences of drug abuse, UNDCP will continue its collaboration with WHO in the areas of epidemiology, prevention, treatment and rehabilitation. UNDCP recently became a co-sponsor of UNAIDS, and both organizations are in the process of establishing a joint UNDCP/UNAIDS post in Vienna, with the aim of systematically pursuing research on the relationship between drug abuse and HIV/AIDS, and of identifying and disseminating best practice in dealing with the issue of drug abuse in general and injecting drug abuse in particular, and with HIV/AIDS.

C. Financial management

243. The current financial monitoring system within UNDCP is insufficient for the needs of a fast-moving organization. Financial information is fragmented and its management scattered. In particular, for programme expenditure reports, UNDCP depends on other United Nations agencies, which causes serious delays in compiling financial information and carrying out timely analysis of the financial status of programmes. UNDCP is thus developing a comprehensive financial management system that is based on income and expenditures statements, both at the planning level with expected income (donor pledges) versus expected expenditures (programme budgets), and at the actual level with actual income (donor contributions) versus actual expenditures (obligations and disbursements). Financial data will be collected at the individual programme and donor levels, and up-to-date income and expenditure statements can hence be obtained for each programme and donor. Summarized income and expenditure statements can subsequently be acquired by thematic areas overall, by country, by region and at the global level. The system will be integrated into the UNDCP reporting system, in particular into country and programme profiles. The aim is to allow Member States to obtain an accurate picture of the substantive progress made, along with real-time information on the financial status of UNDCP programmes.

244. The system will be Web-based, allowing each subdivision of UNDCP in the field as well as at headquarters to input financial data according to an exactly defined system that corresponds to their respective responsibilities in fund-raising, fund management and programme implementation. Although data entry will be fully decentralized, overall management of the system will be maintained centrally. The design phase of the new system is now completed and its full implementation is targeted for the spring of 2001.

Annex I

Supplementary tables

Table A.1
Number of countries providing voluntary contributions, 1998-2000

Contributions (thousands of dollars)	*Number of countries*			*Proportion of total contributions (%)*		
	1998	*1999*	*2000*	*1998*	*1999*	*2000*
Over 5 000	4	4	3	7.3	7.7	6
2 000 - 5 000	4	4	4	7.3	7.7	8
500 - 1 999	7	8	8	12.7	15.4	16
100 - 499	9	6	8	16.4	11.5	16
50 - 99	4	5	4	7.3	9.6	8
49 or less	27	25	23	49.1	48.1	46
Total	**55**	**52**	**50**	**100.0**	**100.0**	**100**

Table A.2

Programme support costs, 2000-2001

(Thousands of United States dollars)

Item	Programme			Programme support cost									
				Agency				UNDCP				Total	
	General-purpose	Special-purpose	Total	General-purpose	Special-purpose	Total	%	General-purpose	Special-purpose	Total	%	Amount	%
A. UNDCP implementation													
Total A	**10 656.9**	**57 303.1**	**67 960.0**	**52.8**	**464.1**	**516.8**	**0.8**	**1 268.2**	**6 833.1**	**8 101.2**	**11.9**	**8 618.1**	**12.7**
B. Agency implementation													
United Nations entities													
Centre for International Crime Prevention	135.0	-	135.0	13.5	-	13.5	10.0	4.1	-	4.1	3.0	17.6	13.0
ESCAP	-	1.4	1.4	-	0.2	0.2	13.0	-	-	-	0.0	0.2	13.0
UNICEF	-	445.5	445.5	-	35.3	35.3	7.9	-	22.6	22.6	5.1	57.9	13.0
United Nations Office for Project Services	4 899.6	15 993.0	20 892.6	339.8	1 227.1	1 566.9	7.5	423.0	726.1	1 149.1	5.5	2 716.0	13.0
United Nations specialized agencies													
FAO	-	7 077.0	7 077.0	-	725.0	725.0	10.2	-	195.0	195.0	2.8	920.0	13.0
ILO	293.9	1 101.5	1 395.4	38.3	132.4	170.6	12.2	-	11.0	11.0	0.8	181.6	13.0
International Maritime Organization	-	30.7	30.7	-	3.9	3.9	12.7	-	-	-	0.0	3.9	12.7
UNESCO	-	6.6	6.6	-	0.9	0.9	13.0	-	-	-	0.0	0.9	13.0
United Nations Interregional Crime and Justice Research Institute	-	537.9	537.9	-	53.8	53.8	10.0	-	16.2	16.2	3.0	70.0	13.0
United Nations Industrial Development Organization	-	1 677.9	1 677.9	-	86.4	86.4	5.1	-	130.3	130.3	7.8	216.7	12.9
United Nations Volunteers	60.0	113.0	173.0	7.8	13.1	20.9	12.1	-	1.6	1.6	0.9	22.5	13.0
UPU	-	100.0	100.0	-	7.5	7.5	7.5	-	5.5	5.5	5.5	13.0	13.0
WHO	-	2 049.4	2 049.4	-	266.4	266.4	13.0	-	-	-	0.0	266.4	13.0

Item	Programme			Programme support cost								
				Agency				UNICEF				Total
	General-purpose	Special-purpose	Total	General-purpose	Special-purpose	Total	%	General-purpose	Special-purpose	Total	%	Amount	%
Intergovernmental organizations												
Caribbean Customs Law Enforcement Council	-	1 057.3	1 057.3	-	7.5	7.5	0.7	-	129.9	129.9	12.3	137.4	13.0
Council of Europe (Pompidou Group)	-	81.8	81.8	-	5.7	5.7	7.0	-	4.9	4.9	6.0	10.6	13.0
European Centre for Social Welfare Policy and Research	-	114.7	114.7	-	14.9	14.9	13.0	-	-	-	0.0	14.9	13.0
Interpol	-	1 857.1	1 857.1	-	65.0	65.0	3.5	-	74.3	74.3	4.0	139.2	7.5
OAU	-	282.6	282.6	-	11.3	11.3	4.0	-	25.5	25.5	9.0	36.8	13.0
World Customs Organization	5.2	187.1	192.3	-	-	-	0.0	0.7	24.3	25.0	13.0	25.0	13.0
Non-governmental organizations												
Association of Casa Famiglia Rosetta	-	226.4	226.4	-	11.3	11.3	5.0	-	18.1	18.1	8.0	29.4	13.0
ASEAN Regional Forum	-	46.3	46.3	-	6.0	6.0	13.0	-	-	-	0.0	6.0	13.0
Centros de Integración Juvenil	-	131.9	131.9	-	5.5	5.5	4.2	-	11.6	11.6	8.8	17.1	13.0
Norwegian Church Aid	74.6	293.4	168.0	4.8	19.3	24.1	6.5	4.6	19.1	23.7	6.4	47.8	13.0
Social Service Industry (Brazil)	223.7	2.3	226.0	-	29.1	29.1	12.9	-	0.3	0.3	0.1	29.4	13.0
The Consortium	-	57.0	57.0	-	2.9	2.9	5.0	-	4.6	4.6	8.0	7.4	13.0
World Concern	8.8	194.2	203.0	0.5	12.4	12.9	6.3	-	13.6	13.6	6.7	26.4	13.0
World Scout Bureau	-	93.9	93.9	-	7.5	7.5	8.0	-	4.7	4.7	5.0	12.2	13.0
Total B	**5 700.8**	**33 759.9**	**39 460.7**	**404.8**	**2 750.2**	**3 154.9**	**8.0**	**432.4**	**1 439.1**	**1 871.5**	**4.7**	**5 026.5**	**12.7**
C. National implementation												
Total C	**2 460.9**	**38 416.4**	**40 877.3**	**70.5**	**310.6**	**381.1**	**0.9**	**46.6**	**1 050.2**	**1 096.8**	**2.7**	**1 477.9**	**3.6**
Total A, B and C	**18 818.6**	**129 479.4**	**148 298.0**	**528.1**	**3 524.8**	**4 052.9**	**2.7**	**1 747.2**	**9 322.3**	**11 069.5**	**7.5**	**15 122.4**	**10.2**

Table A.3

Regional distribution of programmes and programme support, 2000-2001

(Thousands of United States dollars)

Item		2000-2001 revised estimates			
		General purpose	Special purpose	Total	
				Amount	%
Sub-Saharan Africa					
	A. Programme	587.8	6 126.3	6 714.1	67.6
	B. Field level	2 954.8	262.6	3 217.4	32.4
	Total	**3 542.6**	**6 388.9**	**9 931.5**	**100.0**
North Africa and the Middle East					
	A. Programme	76.4	2 683.3	2 759.7	75.9
	B. Field level	762.3	115.0	877.3	24.1
	Total	**838.7**	**2 798.3**	**3 637.0**	**100.0**
Central and eastern Europe					
	A. Programme	733.5	5 329.7	6 063.2	82.3
	B. Field level	1 078.4	228.4	1 306.8	17.7
	Total	**1 811.9**	**5 558.1**	**7 370.0**	**100.0**
West and central Asia					
	A. Programme	6 138.4	20 229.7	26 368.1	89.5
	B. Field level	2 227.5	867.0	3 094.5	10.5
	Total	**8 365.9**	**21 096.7**	**29 462.6**	**100.0**
South Asia					
	A. Programme	856.6	659.5	1 516.1	61.9
	B. Field level	903.8	28.3	932.1	38.1
	Total	**1 760.4**	**687.8**	**2 448.2**	**100.0**
East Asia and the Pacific					
	A. Programme	379.5	19 654.8	20 034.3	81.8
	B. Field level	3 628.6	842.4	4 471.0	18.2
	Total	**4 008.1**	**20 497.2**	**24 505.3**	**100.0**
Latin America and the Caribbean					
	A. Programme	3 812.4	59 516.6	63 329.0	91.6
	B. Field level	2 549.2	3 249.7	5 798.9	8.4
	Total	**6 361.6**	**62 766.3**	**69 127.9**	**100.0**
Global					
	A. Programme	6 234.0	15 279.5	21 513.5	100.0
	Total	**6 234.0**	**15 279.5**	**21 513.5**	**100.0**
Total					
	A. Programme	18 818.6	129 479.4	148 298.0	88.3
	B. Field level	14 104.6	5 593.4	19 698.0	11.7
	Total	**32 923.2**	**135 072.8**	**167 996.0**	**100.0**

Table A.4
Distribution of posts for the biennial support budget, the biennial programme budget, the regular budget and associate experts/non-reimbursable loans, 2000-2001

Item	*USG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*GS/PL*	*GS/OL*	*NPO*	*LL*	*Total*
I. Biennial support budget													
A. Programme support													
1. Field level													
Africa													
Kenya													
2000-2001 initial	--	--	--	--	--	1	--	1	--	--	1	3	5
2000-2001 revised	--	--	--	--	--	1	--	1	--	--	1	2	4
Nigeria													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	1	2	4
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	1	2	4
Senegal													
2000-2001 initial	--	--	--	1	--	1	--	2	--	--	1	4	7
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	1	3	5
South Africa													
2000-2001 initial	--	--	--	1	2	--	--	3	--	--	--	4	7
2000-2001 revised	--	--	1	--	2	--	--	3	--	--	--	4	7
Egypt													
2000-2001 initial	--	--	1	--	--	1	--	2	--	--	1	2	5
2000-2001 revised	--	--	1	--	--	1	--	2	--	--	1	2	5
Europe													
Belgium (Brussels)													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	2	3
2000-2001 revised	--	--	--	--	1	--	--	1	--		--	1	2
Latvia													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Russian Federation													
2000-2001 initial	--	--	--	1	--	1	--	2	--	--	--	1	3
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	2	2	5
West and central Asia													
Afghanistan													
2000-2001 initial	--	--	1	--	1	--	--	2	--	--	1	2	5
2000-2001 revised	--	--	1	--	--	--	--	1	--	--	1	2	4
Iran (Islamic Republic of)													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	2	2	5
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	2	2	5
Pakistan													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	1	5	7
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	1	3	5
Uzbekistan													
2000-2001 initial	--	--	--	1	1	--	--	2	--	--	1	3	6
2000-2001 revised	--	--	--	1	1	--	--	2	--	--	1	3	6

Item	USG	D-2	D-1	P-5	P-4	P-3	P-2	Total	GS/PL	GS/OL	NPO	LL	Total
South Asia													
India													
2000-2001 initial	--	--	--	1	1	--	--	2	--	--	2	6	10
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	1	3	5
East Asia and the Pacific													
Lao PDR													
2000-2001 initial	--	--	--	1	--	1	--	2	--	--	--	4	6
2000-2001 revised	--	--	--	1	1	1	--	3	--	--	--	4	7
Myanmar													
2000-2001 initial	--	--	--	1	--	--	1	2	--	--	1	5	8
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	1	3	5
Thailand													
2000-2001 initial	--	1	--	1	--	--	1	3	--	--	2	5	10
2000-2001 revised	--	1	--	1	--	--	1	3	--	--	2	5	10
Viet Nam													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	1	3	5
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	1	3	5
Latin America and the Caribbean													
Barbados													
2000-2001 initial	--	--	--	1	1	--	--	2	--	--	1	3	6
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	1	3	5
Bolivia													
2000-2001 initial	--	--	--	1	--	1	--	2	--	--	2	5	9
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	2	4	7
Brazil													
2000-2001 initial	--	--	1	--	--	1	--	2	--	--	1	5	8
2000-2001 revised	--	--	--	1	1	--	--	2	--	--	2	5	9
Colombia													
2000-2001 initial	--	1	--	--	--	1	--	2	--	--	1	5	8
2000-2001 revised	--	--	1	--	--	1	--	2	--	--	1	4	7
Mexico													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	1	2	4
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	1	2	4
Peru													
2000-2001 initial	--	--	1	--	--	1	--	2	--	--	1	3	6
2000-2001 revised	--	--	1	--	--	--	--	1	--	--	1	3	5
Total, field level													
2000-2001 initial	**--**	**2**	**4**	**12**	**10**	**9**	**2**	**39**	**--**	**--**	**22**	**76**	**137**
2000-2001 revised	**--**	**1**	**5**	**10**	**11**	**4**	**1**	**32**	**--**	**--**	**24**	**65**	**121**
2. Headquarters													
Director/DOA													
2000-2001 initial	--	1	--	1	--	--	--	2	--	1	--	--	3
2000-2001 revised	--	1	1	1	--	--	--	3	--	2	--	--	5
Operations Branch/DOA													
2000-2001 initial	--	--	--	4	4	5	1	14	--	10	--	--	24
2000-2001 revised	--	--	1	3	5	4	1	14	--	10	--	--	24

Item	*USG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*GS/PL*	*GS/OL*	*NPO*	*LL*	*Total*
Policy Development and Analysis Branch/DOA													
2000-2001 initial	--	--	1	2	--	--	--	3	1	6	--	--	10
2000-2001 revised	--	--	--	3	--	--	--	3	1	7	--	--	11
Total, headquarters													
2000-2001 initial	--	**1**	**1**	**7**	**4**	**5**	**1**	**19**	**1**	**17**	--	--	**37**
2000-2001 revised	--	**1**	**2**	**7**	**5**	**4**	**1**	**20**	**1**	**19**	--	--	**40**
Total, programme support													
2000-2001 initial	--	**3**	**5**	**19**	**14**	**14**	**3**	**58**	**1**	**17**	**22**	**76**	**174**
2000-2001 revised	--	**2**	**7**	**17**	**16**	**8**	**2**	**52**	**1**	**19**	**24**	**65**	**161**
B. Management and administration													
2. Headquarters													
Office of the Executive Director and New York Liaison Office													
2000-2001 initial	--	--	2	1	1	2	--	6	--	4	--	--	10
2000-2001 revised	--	--	2	1	--	3	--	6	--	4	--	--	10
External Relations Unit													
2000-2001 initial	--	--	1	--	--	3	--	4	--	3	--	--	7
2000-2001 revised	--	--	1	--	--	5	--	6	--	3	--	--	9
Fund Raising Unit													
2000-2001 initial	--	--	1	--	2	--	1	4	--	3	--	--	7
2000-2001 revised	--	--	--	--	2	--	1	3	1	2	--	--	6
Programme Support Service													
2000-2001 initial	--	--	--	--	2	1	--	3	1	11	--	--	15
2000-2001 revised	--	--	--	1	2	1	--	4	--	10	--	--	14
Director/DTASDCO													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	1	--	--	--	--	--	1	--	1	--	--	2
Treaty, Legal Affairs and Commission Secretariat Branch													
2000-2001 initial	--	--	--	--	--	--	--	--	--	2	--	--	2
2000-2001 revised	--	--	--	--	--	--	--	--	--	1	--	--	1
Total, management and administration													
2000-2001 initial	--	--	**4**	**1**	**5**	**6**	**1**	**17**	**1**	**23**	--	--	**41**
2000-2001 revised	--	**1**	**3**	**2**	**4**	**9**	**1**	**20**	**1**	**21**	--	--	**42**
C. Programme													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Total, biennial support budget													
2000-2001 initial	--	**3**	**9**	**20**	**19**	**20**	**4**	**75**	**2**	**40**	**22**	**76**	**215**
2000-2001 revised	--	**3**	**10**	**19**	**20**	**17**	**3**	**72**	**2**	**40**	**24**	**65**	**203**

II. Biennial programme budget

Item	*USG*	*L-7*	*L-6*	*L-5*	*L-4*	*L-3*	*L-2*	*Total*	*GS/PL*	*GS/OL*	*NPO*	*LL*	*Total*
A. Programme support													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
B. Management and administration													
Division for Treaty Affairs and Support to Drug Control Organs													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	1	--	--	--	1	--		--	--	1
Total, management and administration													
2000-2001 initial	--	--	--	**1**	--	--	--	1	--	--	--	--	**1**
2000-2001 revised	--	--	--	**1**	--	--	--	**1**	--	--	--	--	**1**
C. Programme													
1. Field level													
Africa													
Egypt													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	1	--	1	--	--	--	--	1
Kenya													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Nigeria													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
South Africa													
2000-2001 initial	--	--	--	1	2	--	--	3	--	--	--	--	3
2000-2001 revised	--	--	--	1	1	--	--	2	--	--	--	--	2
Europe													
Bulgaria													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
West and central Asia													
Afghanistan													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Iran (Islamic Republic of)													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
Pakistan													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	--	--	1
Uzbekistan													
2000-2001 initial	--	--	--	2	1	--	--	3	--	--	--	--	3
2000-2001 revised	--	--	--	1	2	1	--	4	--	--	--	--	4

Item	*USG*	*L-7*	*L-6*	*L-5*	*L-4*	*L-3*	*L-2*	*Total*	*GS/PL*	*GS/OL*	*NPO*	*LL*	*Total*
Tajikistan													
2000-2001 initial	--	--	--	--	2	1	--	3	--	--	--	--	3
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
South Asia													
India													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
East Asia and the Pacific													
Lao PDR													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	1	--	1	--	2	--	--	--	--	2
Myanmar													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Thailand													
2000-2001 initial	--	--	--	2	4	--	--	6	--	--	--	--	6
2000-2001 revised	--	--	--	2	3	--	--	5	--	--	--	--	5
Viet Nam													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Latin America and the Caribbean													
Barbados													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Colombia													
2000-2001 initial	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	1	--	--	--	1	--	--	--	--	1
Dominican Republic													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
Peru													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Total, field level													
2000-2001 initial	--	--	--	**9**	**12**	**1**	--	**22**	--	--	--	--	**22**
2000-2001 revised	--	--	--	**7**	**11**	**3**	--	**21**	--	--	--	--	**21**
2. Headquarters													
Office of the Executive Director													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	1	--	--	--	--	1	--	--	--	--	1
External Relations Unit													
2000-2001 initial	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001 revised	--	--	--	--	--	--	--	--	--	2	--	--	2

Item	USG	L-7	L-6	L-5	L-4	L-3	L-2	Total	GS/PL	GS/OL	NPO	LL	Total
Global Programme against Money Laundering													
2000-2001 initial	--	--	1	2	4	1	1	9	--	2	--	--	11
2000-2001 revised	--	--	--	--	3	1	2	6	--	3	--	--	9
INCB Secretariat/DTASDCO													
2000-2001 initial	--	--	--	--	1	--	--	1	--	2	--	--	3
2000-2001 revised	--	--	--	--	1	--	--	1	--	2	--	--	3
Legal Advisory Programme/DTASDCO													
2000-2001 initial	--	--	--	1	--	1	--	2	--	1	--	--	3
2000-2001 revised	--	--	--	1	--	1	--	2	--	1	--	--	3
Operations Branch													
2000-2001 initial	--	--	--	--	--	1	--	1	--	2	--	--	3
2000-2001 revised	--	--	--	--	--	1	1	2	--	--	--	--	2
Illicit Crops Monitoring Programme													
2000-2001 initial	--	--	--	--	2	1	--	3	--	1	--	--	4
2000-2001 revised	--	--	--	--	2	--	--	2	--	1	--	--	3
Policy Development and Analysis Branch/DOA													
2000-2001 initial	--	--	--	--	7	5	6	18	--	13	--	--	31
2000-2001 revised	--	--	--	--	3	4	5	12	--	11	--	--	23
Total, headquarters													
2000-2001 initial	--	--	1	3	14	9	7	34	--	21	--	--	55
2000-2001 revised	--	--	1	1	9	7	8	26	--	20	--	--	46
Total, programme													
2000-2001 initial	**--**	**--**	**1**	**13**	**26**	**10**	**7**	**57**	**--**	**21**	**--**	**--**	**78**
2000-2001 revised	**--**	**--**	**1**	**9**	**20**	**10**	**8**	**48**	**--**	**20**	**--**	**--**	**68**

III. Regular budget

A. Programme support

2. Headquarters

Total, programme support													
2000-2001 initial	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
2000-2001 revised	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**

B. Management and administration

2. Headquarters

Executive Director													
2000-2001 initial	1	--	--	--	--	--	--	1	1	--	--	--	2
2000-2001 revised	1	--	--	--	--	--	--	1	--	--	--	--	1
Office of the Executive Director and New York Liaison Office													
2000-2001 initial	--	--	--	1	1	--	1	3	--	1	--	--	4
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
External Relations Unit													
2000-2001 initial	--	--	--	1	--	--	--	1	--	1	--	--	2
2000-2001 revised	--	1	--	2	--	--	--	3	--	1	--	--	4

Item	*USG*	*L-7*	*L-6*	*L-5*	*L-4*	*L-3*	*L-2*	*Total*	*GS/PL*	*GS/OL*	*NPO*	*LL*	*Total*
Fund Raising Unit													
2000-2001 initial	--	--	--	--	--	1	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	--	1	--	1	--	--	--	--	1
Programme Support Service													
2000-2001 initial	--	--	--	1	--	--	--	1	--	1	--	--	2
2000-2001 revised	--	--	--	1	--	--	1	2	1	2	--	--	5
Total, management and administration													
2000-2001 initial	**1**	**--**	**--**	**3**	**1**	**1**	**1**	**7**	**1**	**3**	**--**	**--**	**11**
2000-2001 revised	**1**	**1**	**--**	**3**	**--**	**1**	**1**	**7**	**1**	**3**	**--**	**--**	**11**
C. Programme													
2. Headquarters													
Global Programme against Money Laundering													
2000-2001 initial	--	--	--	--	1	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	1	--	--	1	--	--	--	--	1
Director/DTASDCO													
2000-2001 initial	--	1	--	--	--	--	--	1	--	--	--	--	1
2000-2001 revised	--	--	--	--	--	--	--	--	--	--	--	--	--
Treaty, Legal Affairs and Commission Secretariat/DTASDCO													
2000-2001 initial	--	--	1	1	3	2	2	9	--	4	--	--	13
2000-2001 revised	--	--	1	1	3	2	2	9	--	4	--	--	13
INCB Secretariat/DTASDCO													
2000-2001 initial	--	--	1	1	4	7	3	16	--	11	--	--	27
2000-2001 revised	--	--	1	1	4	7	3	16	--	11	--	--	27
Legal Advisory Programme/DTASDCO													
2000-2001 initial	--	--	--	1	--	--	--	1	--	1	--	--	2
2000-2001 revised	--	--	--	1	--	--	--	1	1	1	--	--	3
Director/DOA and Operations Branch													
2000-2001 initial	--	--	--	--	1	1	1	3	1	2	--	--	6
2000-2001 revised	--	--	--	--	--	1	1	2	--	2	--	--	4
Policy Development and Analysis Branch/DOA													
2000-2001 initial	--	--	--	1	4	3	2	10	1	4	--	--	15
2000-2001 revised	--	--	--	1	6	3	2	12	1	4	--	--	17
Total, programme													
2000-2001 initial	**--**	**1**	**2**	**4**	**13**	**13**	**8**	**41**	**2**	**22**	**--**	**--**	**65**
2000-2001 revised	**--**	**--**	**2**	**4**	**14**	**13**	**8**	**41**	**2**	**22**	**--**	**--**	**65**
Total, regular budget													
2000-2001 initial	**1**	**1**	**2**	**7**	**14**	**14**	**9**	**48**	**3**	**25**	**--**	**--**	**76**
2000-2001 revised	**1**	**1**	**2**	**7**	**14**	**14**	**9**	**48**	**3**	**25**	**--**	**--**	**76**

IV. Associate experts/non-reimbursable loans

Item		*L-5*	*L-2*	*Total*
A. Programme support				
1. Field level				
Sub-Saharan Africa				
Kenya				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	1	1
Nigeria				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	1	1
Senegal				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	--	--
South Africa				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	1	1
North Africa and the Middle East				
Egypt				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	2	2
Central and eastern Europe				
Belgium (Brussels)				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	--	--
Russian Federation				
	2000-2001 initial	--	--	--
	2000-2001 revised	--	1	1
West and central Asia				
Afghanistan				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	--	--
Iran (Islamic Republic of)				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	1	1
Pakistan				
	2000-2001 initial	--	--	--
	2000-2001 revised	--	1	1
Uzbekistan				
	2000-2001 initial	--	--	--
	2000-2001 revised	--	--	--
South Asia				
India				
	2000-2001 initial	--	1	1
	2000-2001 revised	--	1	1

Item	*L-5*	*L-2*	*Total*
East Asia and the Pacific			
Lao PDR			
2000-2001 initial	--	--	--
2000-2001 revised	--	2	2
Myanmar			
2000-2001 initial	--	--	--
2000-2001 revised	--	--	--
Thailand			
2000-2001 initial	--	1	1
2000-2001 revised	--	3	3
Viet Nam			
2000-2001 initial	--	2	2
2000-2001 revised	--	2	2
Latin America and the Caribbean			
Barbados			
2000-2001 initial	--	--	--
2000-2001 revised	--	1	1
Bolivia			
2000-2001 initial	--	1	1
2000-2001 revised	--	2	2
Colombia			
2000-2001 initial	--	1	1
2000-2001 revised	--	1	1
Mexico			
2000-2001 initial	--	--	--
2000-2001 revised	--	1	1
Peru			
2000-2001 initial	--	--	--
2000-2001 revised	--	--	--
Total, field level			
2000-2001 initial	--	**14**	**14**
2000-2001 revised	--	**20**	**20**
2. Headquarters			
Operations Branch/DOA			
2000-2001 initial	1	6	7
2000-2001 revised	--	4	4
Policy Development and Analysis Branch/DOA			
2000-2001 initial	--	2	2
2000-2001 revised	--	1	1
Total, headquarters			
2000-2001 initial	**1**	**8**	**9**
2000-2001 revised	--	**5**	**5**
Total, programme support			
2000-2001 initial	**1**	**22**	**23**
2000-2001 revised	--	**25**	**25**

Item	*L-5*	*L-2*	*Total*
B. Management and administration			
2. Headquarters			
Office of the Executive Director and New York Liaison Office			
2000-2001 initial	--	2	2
2000-2001 revised	--	1	1
External Relations Unit			
2000-2001 initial	--	1	1
2000-2001 revised	--	1	1
Fund Raising Unit			
2000-2001 initial	--	1	1
2000-2001 revised	--	--	--
Total, management and administration			
2000-2001 initial	**--**	**4**	**4**
2000-2001 revised	**--**	**2**	**2**
C. Programme			
2. Headquarters			
Treaty, Legal Affairs and Commission Secretariat/DTASDCO			
2000-2001 initial	--	--	--
2000-2001 revised	--	--	--
INCB Secretariat/DTASDCO			
2000-2001 initial	--	--	--
2000-2001 revised	--	--	--
Legal Advisory Programme/DTASDCO			
2000-2001 initial	--	3	3
2000-2001 revised	--	1	1
Total, programme			
2000-2001 initial	**--**	**3**	**3**
2000-2001 revised	**--**	**1**	**1**
Total, associate experts/non-reimbursable loans			
2000-2001 initial	**1**	**29**	**30**
2000-2001 revised	**--**	**28**	**28**

Note: Under-Secretary-General (USG); Division for Operations and Analysis (DOA); Division for Treaty Affairs and Support to Drug Control Organs (DTASDCO); National Programme Officer (NPO); principal level (PL); other level (OL); and local level (LL).

Table A.5
Posts in UNDCP-executed projects, revised budget 2000-2001

Office and programme title		*Category level*
A. Programme support		None
B. Management and administration		
Division for Treaty Affairs and Support to Drug Control Organs		
GLO/E59	Design, development and implementation of a human resources management system	
	1. Project manager	L-5
C. Programme		
1. Field level		
Africa		
RER/E68	Subregional Middle East programme	
	1. Programme coordinator	L-3
RAF/D21	Drug law enforcement advisory service east Africa	
	2. Interregional programme coordinator	L-4
RAF/E13	Judicial system training in drug related casework in southern Africa	
	3. Project manager	L-4
GLO/900	Legal advisory programme	
	4. Senior legal adviser	L-5
West and central Asia		
IRA/E51	Combined interdiction unified strategy for the Islamic Republic of Iran (CYRUS)	
	5. Chief technical adviser	L-4
RAS/D18	Support to drug law enforcement programmes in south-west and central Asia	
	6. Law enforcement adviser	L-5
RER/969	Strengthening subregional drug control cooperation in central Asia	
	7. Law enforcement adviser	L-4
GLO/900	Legal advisory programme	
	8. Senior legal adviser	L-5
RER/E29	Precursors control in central Asia	
	9. Project coordinator	L-3
TAJ/D65	Institution building, strategy development and improvement of drug and crime control measures in Tajikistan	
	10. Programme coordinator	L-4
	11. Chief technical adviser	L-4
Europe		
RER/D41	Joint UNDCP-Phare programme for strengthening drug law enforcement capacities in south-eastern Europe	
	12. Programme coordinator	L-4
East Asia and the Pacific		
LAO/D35	Village-based development component in ADB shifting cultivation stabilization pilot project in Houaphan province	
	13. Technical adviser	L-3

Office and programme title		*Category level*
RAS/C75	Institutional strengthening of agencies responsible for drug demand reduction among high-risk groups	
	14. Project manager	L-5
RAS/D82	Support to drug law enforcement in east Asia and the Pacific	
	15. Technical adviser	L-5
RAS/D44	Strengthening of drug demand reduction programmes in east Asia and the Pacific	
	16. Demand reduction adviser	L-5
RAS/C46	Enforcement of capacity to gather and exchange information by east Asia law enforcement agencies	
	17. Project coordinator	L-4
RAS/C51	Enhancement of drug law enforcement training in east Asia	
	18. Project coordinator	L-4
RAS/C74	Strengthening of judicial and prosecutorial drug control capacity in east Asia	
	19. Project coordinator	L-4
Latin America and the Caribbean		
GLO/900	Legal advisory programme	
	20. Senior legal adviser	L-5
DOM/E64	Upgrading the judicial system to fight drug-related crime in the Dominican Republic	
	21. Chief technical adviser	L-4
2. Headquarters		
Office of the Executive Director		
RER/969	Strengthening sub-regional drug control cooperation in Central Asia	
	1. Senior policy adviser	L-6
External relations unit		
GLO/B90	UNDCP image building	
	2. Information clerk	GS
	3. Secretary	GS
Global Programme against Money Laundering		
GLO/B79	Global programme against Money Laundering	
	4. Financial expert	L-4
	5. Database analyst	L-4
	6. Money-laundering adviser	L-4
	7. Economist	L-3
	8. Database expert	L-2
	9. Associate offshore financial expert	L-2
	10. Secretary	GS
	11. Secretary	GS
	12. Secretary	GS
INCB Secretariat DTA/SDCO		
GLO/565	INCB databank for precursors control	
	13. Technical adviser	L-4
	14. Secretary	GS
	15. Secretary	GS

Office and programme title		*Category level*
Legal Advisory Programme/DTA/SDCO		
GLO/900	Legal advisory programme	
	16. Senior legal adviser	L-5
	17. Legal expert	L-3
	18. Secretary	GS
Division for Operations and Analysis		
GLO/C93	Support to the development of an international monitoring mechanism for the illicit cultivation of narcotic crops	
	19. Chief technical adviser	L-4
	20. Expert in ground surveys	L-4
	21. Secretary	GS
Operations Branch/DOA		
RER/969	Strengthening subregional drug control cooperation in central Asia	
	22. Project expert	L-3
RAF/B66	Local expert networks for demand reduction programme in Africa	
	23. Project coordinator	L-2
Policy Development and Analysis Branch/DOA		
GLO/583	Assistance in scientific support in the laboratory sector	
	24. Expert	L-3
	25. Laboratory technician	GS
	26. Secretary	GS
GLO/B83	Signature analysis/profiling for seized drug material and products	
	27. Expert	L-2
	28. Laboratory technician	GS
GLO/C92	World drug report	
	29. Assistant project manager	L-3
	30. Research and data liaison expert	L-2
GLO/B92	Global initiative on primary prevention of substance abuse	
	31. Expert	L-3
GLO/E10	Policy and trend analysis	
	32. Research clerk	GS
	33. Information clerk	GS
	34. Data entry operator	GS
	35. Secretary	GS
	36. Secretary	GS
GLO/E12	Provision of electronic information services to Member States	
	37. Expert in systems analysis	L-4
	38. Database analyst	L-2
	39. Computer systems assistant	GS
	40. Computer information systems clerk	GS

Office and programme title		*Category level*
GLO/E90	Research and policy development (suppression of drug trafficking)	
	41. Expert	L-3
	42. Associate statistician	L-2
GLO/E89	Research and policy development (demand reduction)	
	43. Expert in drug abuse treatment	L-4
	44. Drug abuse and HIV/AIDS adviser	L-4
	45. Secretary	GS
GLO/C54	Establishing a global network of youth programmes for drug abuse prevention	
	46. Expert	L-2

Table A.6
Estimated distribution of electronic data-processing requirements, 2000-2001
(Thousands of United States dollars)

Purpose	Staff costs	Contractual services: Systems development	Contractual services: Maintenance services	Acquisition: Hardware/ software supplies	Total
I. Recurrent maintenance (support budget)					
2000-2001 Initial	..	..	200	370	570
2000-2001 Revised	..	..	185	360	545
II. Development of major systems[a] (Programme budget)[b]					
A. Integrated financial management system					
Initial	..	--	--	--	--
Revised	..	1 200	..	260	1 460
B. Project management					
Initial	..	--	--	--	--
Revised	..	180	..	60	240
Total					
Initial		--		--	--
Revised		**1 380**		**320**	**1 700**
Grand total					
Initial		--	**200**	**370**	570
Revised		**1 380**	**185**	**680**	2 245

[a]The timetable is as follows: design (March-August 2000); development (September 2000-February 2001); and production (March 2001).

[b]This system will primarily integrate project financial and substantive information at headquarters and in the field.

Table A.7
UNDCP consultancies: expenditure trends
(United States dollars)

Item	*1997*	*1998*	*1999*	*January-September 2000*
Headquarters	1 212 769	360 914	370 622	188 140
Agencies	443 154	587 172	310 712	47 480
Total	**1 655 923**	**948 086**	**681 334**	**235 620**
Funding				
Regular budget	74 300	143 500	118 086	29 062
Extrabudgetary				
Support	149 250	31 344	-	74 141
Programmes	1 432 373	773 242	563 248	131 417
Total	**1 655 923**	**948 086**	**681 334**	**234 620**

Annex II

Budget presentation and methodology

A. Budget cycle and format of biennial support budget

1. Following the approval of the outline, the biennial budget cycle for the Fund of UNDCP includes the following three stages: initial budget submitted prior to the start of the biennium; the revised budget submitted at mid-term of the two-year period; and the final budget submitted towards the end of the budget cycle. Each budget submission contains two parts, the biennial support budget and the biennial programme budget. The biennial support budget for the Fund of UNDCP is presented in accordance with the harmonized budget model as applied by UNDP, UNICEF and UNFPA. This format was first utilized for the final biennial support budget for 1996-1997 and the initial biennial support budget for 1998-1999 (E/CN.7/1997/14). The harmonized model provides for a common format for the presentation of biennial support budgets, common terms and definitions relating thereto and a common methodology for the preparation of budget estimates. The main features of the biennial support budget provide for:

(a) A clear separation between the biennial support budget and the biennial programme budget;

(b) An integration of the biennial support budget within an overall resource framework, including programme activities;

(c) A clear separation within the biennial support budget between programme support and management and administration;

(d) Transparency of headquarters resources and field operations;

(e) Funding of the biennial support budget from unearmarked and programme support resources;

(f) Presentation of the biennial support budget by budget line for approval by the Commission;

(g) A budget classification based on organizational units, identifying the primary focus of the responsibilities and functions of each unit.

2. Whereas the harmonized budget model provides for a standard presentation for programmes of the United Nations, it leaves sufficient flexibility to maintain or introduce budgetary concepts specific to the organization concerned. In this regard, the following budget concepts have been introduced in the harmonized budget model as applied by UNDCP:

(a) Comparability with the regular budget of the United Nations in order to provide for an integrated budget presentation;

(b) Activity and performance report in the context of the final biennial support budget;

(c) Detailed presentation of the financial situation, utilizing a systematic approach for establishing income estimates;

(d) Revision of the approved budget within the biennium, as and when required;

(e) Recosting of programme activities;

(f) Extensive annexes to the biennial support budget, including information of interest to the Commission and ACABQ such as the following: the organizational structure of UNDCP; responses to observations by the Commission, ACABQ and, as required, the Board of Auditors; and the budget methodology.

3. As noted, in addition to the biennial support budget, the budget also includes the biennial programme budget with the two now being presented in one comprehensive document as recommended by ACABQ. Essentially, the support budget is justified in terms of the level of the programme to be implemented, with the two budgets being cross-referenced as appropriate.

B. Methodology for the revised biennial support and programme budgets for 2000-2001

4. The revised biennial budgets present adjustments to the approved initial biennial budgets for 2000-2001 at the middle of the two-year period. Approved initial

budget estimates and programme activities unaffected by the adjustments remain valid and are not changed in the revised budget.

5. Budget revisions include two types of adjustments: cost changes and volume changes. Cost changes identify any increase or decrease in the cost of a resource input. Such adjustments reflect, in particular, the fluctuations in vacancy rates and standard costs, inflation and exchange rates, compared with the assumptions used for establishing the approved budget. Volume changes capture departures from the controllable elements of the approved budget, in particular modification of the approved programme of work. In the revised budget, only major departures from the approved initial budget are presented, and no attempt is made to cover all details and possible adjustments.

6. The volume adjustments for the revised biennial budgets for 2000-2001 are expressed at the revised rates and standard costs. Such rates and standard costs include information on exchange rates, inflation rates, standard salary costs, common staff costs and vacancy rates. For calculating cost changes, up-to-date rates and standard costs are subsequently applied and compared with actual expenditure trends. Whereas the budget of UNDCP is expressed in United States dollars, a large share of the expenditures is incurred in other currencies. Exchange rate and inflation rate movements between such currencies and the dollar can therefore have a sizeable impact on the calculation of the cost adjustment. For exchange rate fluctuations, cost adjustments update previous assumptions on the basis of actual monthly operational rates in the country of operation. Projections until the end of the budget period are based on the latest available monthly rate and no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. For inflation, previous assumptions are updated on the basis of actual monthly consumer-price indices prevailing in the country of operation. Projections are based on an average of the past 12 months adjusted where necessary for recent inflationary trends. Revisions to standard salary costs, common staff costs and vacancy rates are based on actual experience by category and level for the Vienna duty station and each of the four regions of operation. Projections are based on the latest monthly information, available from 19 countries that represent the main areas of UNDCP operations, and on standard salary costs used for the regular budget of the United Nations, including version 7 for 2000-2001.

Annex III

Responses to recommendations and comments of the Advisory Committee on Administrative and Budgetary Questions and of the Board of Auditors

A. Recommendations and comments of the Advisory Committee on Administrative and Budgetary Questions

1. The report of ACABQ (E/CN.7/1999/20) on the proposed final biennial support and programme budgets for 1998-1999 and initial budgets for 2000-2001 (E/CN.7/1999/17 and 18) contained a number of requests and recommendations for further information. The responses of UNDCP are outlined below.

2. *Combining the support and programme budget submissions.* In paragraph 3 of document E/CN.7/1999/20, ACABQ noted that the biennial support and programme budgets would benefit from being combined into one document, providing a more comprehensive presentation and a better understanding to the reader of the activities and resources associated with the drug control programme.

3. *Response.* In accordance with the recommendation of ACABQ, the present report contains the two budgets in one document. While the detailed budgets continue to be presented separately in line with the harmonized model, there is only one comprehensive executive summary and a part on the overall financial situation of the fund of UNDCP.

4. *Presentation of post allocation and related changes.* The Committee recommended that a summary of changes in relation to posts (new posts, posts abolished, reclassifications and transfers) be provided in future, inclusive of regional units.

5. *Response.* In accordance with the recommendation of ACABQ, these changes are now provided in the executive summary with further details given by each office or field in the support budget.

6. *Rearrangement of financial summary.* The Committee recommended that the information contained in the financial summary should be rearranged to include opening and closing balances.

7. *Response.* The financial summary table presented in this report is accordingly amended to show clearly the availability, use and balance of funds as recommended by the Committee.

8. *Steps should be taken to avoid establishing an overly complex bureaucracy for evaluation.* In paragraph 16 of document E/CN.7/1999/20, ACABQ noted that evaluation panels of five to seven independent experts were to be established to evaluate the programme under each of its four thematic areas. The Committee trusts that steps will be taken to avoid establishing an overly complex bureaucracy for this purpose.

9. *Response.* UNDCP has moved away from the above-mentioned idea and will instead implement a more flexible approach, one that strengthens ongoing evaluations at the project level, and focuses on specific country or subregional programmes, or on technical issues when required. A core capacity to oversee evaluation is provided for in the support budget consisting of one General Service staff member and one (senior) Professional staff member. Individual project and programme evaluations, including thematic ones, will be financed and their actual costs charged to the respective budgets.

10. *Development of a comprehensive financial management and integrated reporting system.* In paragraph 18 of document E/CN.7/1999/20, ACABQ stated that it was of the opinion that the system should have been presented in the context of the support budget, including an estimation of cost and timetable for implementation.

11. *Response.* In line with the harmonized budget model, table A.6. presented in annex I, shows the estimated distribution of EDP requirements, 2000-2001. Table A.6 clearly shows the cost impact of the new system on both the support and programme budgets, with recurrent costs under the support budget and one-time costs, primarily relating to project

financial management and substantive reporting, under the programme budget. A timetable for implementation is also included.

12. *Recovery of programme support costs.* In paragraph 25 of its last report, the Committee reiterated its recommendation regarding support charges for nationally executed programmes, as to the need for their close monitoring and periodic review, so that UNDCP does not find itself in an inequitable position vis-à-vis funding of overhead for programme support. It added that recommendations should be provided to the Commission for consideration.

13. *Response.* A proposal was made to the Commission at its forty-third session to authorize charging up to 13 per cent in programme support charges on all UNDCP projects irrespective of execution modality, and for such charges to be authorized as of the beginning of 2000-2001. After discussion, the Commission decided to reconsider the issue in the context of the revised 2000-2001 budget at its forty-fourth session to allow for further consultations with all interested parties. The UNDCP secretariat is currently pursuing the consultations and will present a revised proposal.

14. In addition to the specific recommendations, the Committee commented on the increase in regular budget resources for consultants and the possible need to redeploy those resources should UNDCP further reduce outside consultancies by doing the work itself. In that regard, it should be noted that the UNDCP regular budget for consultants in 2000-2001 has already been reduced from $1,109,100 to $809,360. Furthermore, as subsequently requested by the Committee, data on consultancy funding is provided in table A.7, annex I. The table clearly shows a marked decrease in consultancies from $1.7 million in 1997 to $0.7 million in 1999, with this trend continuing into 2000.

B. Recommendations and comments of the Board of Auditors

15. The audit opinion on the financial statements of the Fund of UNDCP for the biennium 1998-1999 includes a technical qualification by the Board of Auditors. The Board restricted its audit opinion because it could not assess the effect of any adjustments that may be necessary upon receipt of outstanding audited expenditure statements relating to nationally executed projects. The Board therefore recommended that UNDCP should strengthen its efforts to encourage UNDP to secure the necessary audit reports for nationally executed projects and, where appropriate, extend the arrangements whereby nationally executed projects are audited by local accountancy firms.

16. As acknowledged in the audit report, UNDCP has followed up the matter closely with UNDP and has engaged local accountancy firms to ensure that outstanding audit certificates are submitted. As at 30 June 2000, audit clearance of $4.1 million of such expenditures in 1998-1999 had been obtained, with audits under way to cover a further $11.6 million. Thus, it is expected that nearly 86 per cent of the $18.3 million expenditures for nationally executed projects in 1998-1999 will be covered by audit reports in the course of 2000. That will mark a significant improvement in following up the recommendation, with the problem now being mainly one of timing.

17. Other, less significant, recommendations made by the Board and UNDCP responses to them are available in the report of the Secretary-General on implementation of audit recommendations made in 1998-1999.

Annex IV

Organization of the United Nations International Drug Control Programme

1. UNDCP was established pursuant to General Assembly resolution 45/179 as the single body responsible for concerted international action for drug abuse control, with the following functions:

(a) To serve as the central drug control entity with exclusive responsibility for coordinating and providing effective leadership for all United Nations drug control activities and as the repository of technical expertise in international drug control for the Secretariat of the United Nations as well as Member States, and, in this capacity, advise them on questions of international and national drug control;

(b) To act on behalf of the Secretary-General in fulfilling the responsibilities assigned to it under the terms of international treaties and resolutions of the United Nations organs relating to international drug control;

(c) To provide secretariat and substantive services to the Commission on Narcotic Drugs and its subsidiary bodies, with due consideration to treaty arrangements, as well as to the International Narcotics Control Board;

(d) To develop and carry out drug control operational activities through a network of field offices, and assist Governments in the development and implementation of programmes aimed at reducing illicit cultivation, production, manufacture, traffic and abuse of narcotic drugs and psychotropic substances and in improving the effectiveness of measures for controlling the licit supply of drugs and precursor chemicals.

2. UNDCP is funded from the regular budget of the United Nations as well as from extrabudgetary resources, comprising the biennial support budget and the programme budget of the Fund of UNDCP. The regular budget of UNDCP essentially covers activities related to treaty implementation and legal affairs at UNDCP headquarters; it is submitted by the Secretary-General, reviewed by ACABQ and approved by the General Assembly. The biennial support budget and the programme budget of the Fund of UNDCP are financed from voluntary contributions and geared towards assisting developing countries in meeting their obligations in implementing provisions of the international drug control treaties. Such assistance is provided through UNDCP headquarters, the network of UNDCP country offices and programmes in drug control. The budgets are submitted by the Executive Director, reviewed by ACABQ and approved by the Commission. Approximately 10 per cent of UNDCP resources is made available from the regular budget and 90 per cent from voluntary contributions.

3. The organizational entities of UNDCP are described below, with reference to their main funding source and on the basis of Secretary-General's bulletin ST/SGB/1998/17 of 30 October 1998.

A. Executive Director and Office of the Executive Director

4. The Executive Director of UNDCP is responsible for the management of the Programme. The Executive Director of UNDCP also serves as the Executive Director of the Office for Drug Control and Crime Prevention and as Director-General of the United Nations Office at Vienna. The Executive Director is supported by an integrated office established for the Office for Drug Control and Crime Prevention and the United Nations Office at Vienna in discharging executive and management functions. The Office of the Executive Director is funded from regular budget and extrabudgetary resources.

B. Programme Support Service

5. The Programme Support Service manages the financial resources of UNDCP. This includes in particular the maintenance of the budget and performance reporting system of UNDCP, the preparation of the financial statements of the Fund of UNDCP and the planning of personnel action for

UNDCP. The service is mainly funded from extrabudgetary resources.

C. External Relations Unit and Fund Raising Unit

6. The functions of the External Relations Unit and the Fund Raising Unit include the promotion of the image of UNDCP and the coordination of UNDCP communication and public affairs activities. Other functions include developing inter-agency coordination and cooperation with other international organizations, the private sector and non-governmental organizations. Mobilization of resources, particularly for technical cooperation activities, is the responsibility of the Fund Raising Unit. The two units are mainly funded from extrabudgetary resources.

D. Division for Treaty Affairs and Support to Drug Control Organs

7. The Division for Treaty Affairs and Support to Drug Control Organs includes the Treaty, Legal Affairs and Commission Secretariat Branch and the secretariat of the International Narcotics Control Board. The Division fulfils responsibilities under the international drug control conventions and instruments as well as relevant intergovernmental resolutions; monitors the implementation of relevant treaty provisions, intergovernmental resolutions and decisions; and promotes adherence to the international drug control treaties and their effective implementation by States. The Division also provides secretariat and substantive services to the Commission and the Board and provides advice on questions of drug control and support to the treaty-based functions of UNDCP. The Division is mainly funded from regular budget resources.

E. Division for Operations and Analysis

8. The Division for Operations and Analysis includes the Operations Branch and the Policy Development and Analysis Branch. The Division coordinates all the operational activities of UNDCP both at headquarters and in the UNDCP field offices, and assists Governments in the development and implementation of drug control programmes. The Division also monitors and analyses global drug trends, serves as a repository of technical and scientific expertise in drug control, promotes international norms for the exchange of drug-related information, and facilitates the exchange of information among Member States, United Nations agencies and other international organizations. The Division is mainly funded from extrabudgetary resources.

Annex V

Glossary

Agency support costs. Expenses incurred by an executing agency as a result of its administration of project activities financed from the Fund.

Appropriation line. A subdivision of the appropriation for which a specific amount is shown in the appropriation decision and within which the Executive Director of UNDCP is authorized to make transfers without prior approval.

Associated organization. An entity designated by the Executive Director to participate, in association with an executing organization, in the implementation of projects.

Biennial support budget. Budget covering programme support and management and administration.

Cost changes. Any increase or decrease in the cost of a resource input arising from changes in costs, prices and exchange rates.

Executing organization. An entity designated by the Executive Director to implement a project. The executing organization is responsible for the overall management of the project and is responsible and accountable for the delivery of outputs, achievement of project objectives and the use of UNDCP resources.

Final budget. Budget estimates following the second and final revision of the initially approved biennial budget during the end of the second year of the biennium.

General-purpose funds. Funds accepted by the Executive Director for purposes consistent with those of UNDCP, without limitation as to the use for a specific purpose.

Initial budget. Budget estimates approved by the Commission on Narcotic Drugs prior to the start of the biennium.

National execution. The arrangement whereby an entity located in the recipient country is entrusted with the responsibility for executing UNDCP-assisted projects.

Programme budget. Direct inputs needed to achieve the objectives of a specific project or programme for international cooperation in drug control. This may typically include experts, support personnel, supplies and equipment, subcontracts and individual or group training.

Programme support. The development, formulation, delivery and evaluation of the programmes of an organization. This will typically include units that provide backstopping of programmes on a technical, thematic, geographic, logistical or administrative basis.

Programme support budget. Part of the biennial support budget, covering technical and administrative activities where a demonstrable relationship exists between the supporting activity and the implementation of project activities.

Programme support funds. Funds derived according to the programme support arrangement from the execution of projects for the exclusive funding of programme support activities.

Reserve. An amount considered essential to preserve the financial liquidity and integrity of the Fund of UNDCP, to compensate for uneven cash flows and to meet any unexpected similar requirements as may be decided by the Commission.

Revised budget. Budget estimates following the first recosting of the initially approved biennial budget at the end of the first year of the biennium.

Special-purpose funds. Funds accepted by the Executive Director for purposes specified by the donor and consistent with those of UNDCP. Special-purpose funds are either hard-earmarked, on the basis of specific project agreements between UNDCP and donor countries, or soft-earmarked, for implementation in accordance with general indications by donor countries on thematic and geographic priorities.

Volume changes. Real increases or decreases in requirements, representing the controllable elements in the budget estimates.